<u>Change Record Detail - Multiple Scenarios With Descriptions</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
***	******	******	* Changes From	FY2007 (Conference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	nmittee		J									
	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Conference Com	nmittee											
	ConfCom	9,290.9	0.0	0.0	9,290.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3,	427.9										
1007 I/A Rcpts		710.4										
1048 Univ Rcpt		339.7										
1061 CIP Rcpts	1,	001.0										
1092 MHTAAR		45.0										
1151 VoTech Ed		59.4										
1174 UA I/A		707.5										
License Plate Rev	venue Ch33, S	LA06, Sec 23										
	ReAprop	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Additional Fotor			بسفوه وجلفونا أوجوا والماجي	:f	:	novio bullos Finance						

Additional Entry as revenue collected is more than established in the entry in conference committee scenario by Leg Finance.

	Subtotal	9,292.9	0.0	0.0	9,292.9	0.0	0.0	0.0	0.0	0	0	0	
	******	*******	**** Changes F	rom FY2007	Authorized To F	Y2007 Managen	nent Plan *****	******	******	***			
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005													
	Trout	-3,840.5	0.0	0.0	-3,840.5	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-1 03	28.6											

1048 Univ Rcpt

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation GF T	
SYSBRA -1,028.6 -3	3,840.5
SW Networks 19.6	112.0
SW Services 71.8	206.9
Coop Ext 7.1	21.5
Bristol Bay 3.7	15.5
Chukchi Campus 1.9	8.5
Fairbanks Campus 338.9	1,240.7
Fbks Org Res 181.5	746.1
Int. Campus 5.0	16.3
Kuskokwim Campus 10.2	24.3
Northwest Campus 3.0	8.6

<u>Change Record Detail - Multiple Scenarios With Descriptions</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

NDO.	Trans	oi Alaska System	Personal				Capital	Grants &	Misc./Debt	De	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Rural College Tanana Valley C Anchorage Cam Kenai Penin. Ca Kodiak College Mat-Su College Prince Wm. Sou Juneau Campus Ketchikan Camp Sitka Campus	pus 249.1 mpus 14.4 6.9 9.7 nd CC 7.6 60.3	54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5										
U of A Network E 1004 Gen Fund 1048 Univ Rcpt	Bandwidth D Trout	0ist 45-07-0006 -1,550.0 -700.0 -850.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board	of Regents a	pproved funding for l	Network Bandwidth fro	om SYSBRA to	SW Networks.							
U of A Funding f 1004 Gen Fund 1048 Univ Rcpt	or Risk Mar Trout	-600.0 -200.0 -400.0	e Fees 45-7-0007 0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board (SWS 7.2 GF; AC 65.6 GF; FC 114.6 GF; 2 JC 12.6 GF; 2	14.4 ŬAR 131.2 UAR 229.2 UAR	pproved funding for F	tisk Management from	n SYSBRA to:								
U of A Cont Prog	rams in Sta Trin	te Needs-Teacher & 195.0 195.0	& Early CH ED 45-07 0.0	7-0009 0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding Education back	for Board of to SYSBRA t	Regents approved a for future distribution.	djustment to requeste	d funding for Co	ntinuing Progra	ms in State Needs-Tea	acher and Early C	hildhood				
SYSBRA Anchorage Cam Juneau Campus		GF										
U of A Cont Prog	Jrams in Sta Trin	te Needs-Distance 300.0 300.0	Ed for High Deman	d Pgms 45-07- 0.0	0010 300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												

Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to

Change Record Detail - Multiple Scenarios With Descriptions University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

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RDU:	University of Ala	ska Systemwi	` '							_		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
Title SYSBRA and Sta	tewide Services fo	r future distribu	ion.									
SYSBRA Statewide Service Anchorage Camp Rural College	300.0 GF es 200.0 GF											
U of A Cont Progr			haviorial and Allie						• •	•		
1002 Fed Rcpts 1004 Gen Fund	Trin 100. 100.		0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Programs" catego		adjustments to	requested funding fo	or the "Continue	Programs in Sta	ate Needs - Nursing, E	Behaviorial and Alli	ed Health				
SYSBRA SW Services	100.0 GF; 100 -100.0 GF; -10											
U of A Utility Incre			0.0	0.0	4 605 2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Trout -2,355. -2,339.		0.0	0.0	-4,695.3	0.0	0.0	0.0	0.0	U	U	U
Transfer Board of Statewide Service Anchorage Camp Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campu Interior-Aleutian C Kuskokwim Campu Northwest Campu Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	88. 80.0 GF 725.0 GF; 25.2 GF; 15.0 GF; 15.0 GF; 16.0 GF; 16.0 GF; 16.0 GF; 16.0 GF; 16.7 GF; 18. 18.4 GF; 174.8 GF; 34.8 GF;	f funding for Util ; 80.0 Total 596.5;UAR;1,3: 26.9 UAR;77.3 7.7 UAR;32.9 Total 4.5 UAR;19.5 Total ; 16.6 UAR;69.6 6.8 UAR;18.5 Total ; 1,509.1 UAR;2 ; 6.7 UAR;18.0 ; 42.1 UAR;18.0 ; 42.1 UAR;24.8 ; 18.9 UAR;256. 7.0 UAR;41.8 Total 6.8 UAR;18.8 Total	Total total Total Total otal otal ,566.1 Total Total B Total Fotal Total Total Total O Total O Total O Total O Total otal	YSBRA (2,355.	6) GF; (2,339.7)) UAR to:						
U of A Cont Progr	ams in State Need Trin	ds-Business a 135.0	nd Public Policy 4	5-07-0012 0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.				-			-				

State of Alaska Office of Management & Budget

12-14-2006 4:20 PM Released December 15th

<u>Change Record Detail - Multiple Scenarios With Descriptions</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
Transfer funding to category to SYSE			djustments to requeste	ed funding for th	e "Continue Pro	ograms in State Needs	s - Business and P	Public Policy"				
SYSBRA Anchorage Camp		85.0 GF 135.0 GF										
	Alaskans fo Trin	734.0	onstruction/Mining 0.0	Tech 45-07-00 0.0	15 734.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		594.0 140.0										
		Regents approved a BRA for distribution.	djustments to request	ed funding for t	he "Preparing A	Alaskans for the New J	obs-Construction	and Mining				
SYSBRA Anchorage Camp Kenai Peninsula C Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu	ous College -200 -127 ampus -140	0 GF; 140.0 UAR 100.0 UAR 0.0 GF .0 GF; -40.0 UAR -100.0 UAR 0.0 GF; -60.0 UAR 7.0 GF; -40.0 UAR										
U of A Preparing A	Alaskans fo Trin	r the New Jobs-Vo 75.0 75.0	cational Ed 45-07-0 0.0	016 0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding category to SYSE			djustments to request	ed funding for t	he "Preparing A	Alaskans for the New J	obs-Vocational Ed	ducation"				
SYSBRA Mat-Su College	\$75.0 -75.0											
U of A Preparing	Alaskans fo Trin	or the New Jobs-Ge 500.0	eography 45-07-001 0.0	7	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		50.0 350.0 100.0										
Transfer funding SYSBRA for distr		Regents approved a	djustments to request	ted funding for t	he "Preparing /	Alaskans for the New C	Jobs-Geography"	category to				

\$350.0 GF; 100.0 UAR; 50.0 Fed

-350.0 GF; -100.0 UAR; -50.0 Fed

SYSBRA

Fairbanks Campus

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University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
U of A Competitive 1004 Gen Fund	/e Univ Re Trin	search Investment 100.0 100.0	(Ph1 of 5) Health 45 0.0	-07-0018 0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding category to SYSE			adjustments to reques	ted funding for th	e "Competitive	University Research I	nvestment (Ph 1 c	of 5) Health"				
SYSBRA Fairbanks Campu		00.0 GF; 00.0 GF										
U of A Competitiv 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	re Univ Re Trin	search Investment 450.0 23.6 100.0 326.4	(Ph1 of 5) GINA 45-0 0.0	7 -0019 0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
			adjustments to reques SBRA for distribution.	ted funding for the	e "Competitive	University Research I	nvestment (Ph 1 c	of 5) GINA and				
SYSBRA Fairbanks Campu		00.0 GF; 326.4UAR; 2 00.0 GF; -326.4UAR;										
U of A Competitive 1004 Gen Fund	re Univ Re Trin	search Investment 335.2 335.2	t(Ph1 of 5) Infrastruc 0.0	0.0	335.2	0.0	0.0	0.0	0.0	0	0	0
			adjustments to reques tegory to SYSBRA for		e "Competitive	University Research I	Investment (Ph 1 o	of 5)				
SYSBRA SW Services Anchorage Camp Fairbanks Campu Juneau Campus	ous -1	85.2 GF 45.0 GF 29.0 GF 45.0 GF 6.2 GF										
U of A Competitive 1002 Fed Rcpts	/e Univ Re Trin	search Investment 4,571.9 4,571.9	(Ph1 of 5) Matching 0.0	Funds 45-07-00 0.0	4,571.9	0.0	0.0	0.0	0.0	0	0	0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, federal authority is transferred to SYSBRA for future distribution."

SYSBRA 4.571.9 Fed Anchorage Campus -400.0 GFM; -600.0 Fed

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Transfers Out

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record <u>Title</u>	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Cooperative Exter Fairbanks Org Res Juneau Campus	s 200.0	0 GFM GFM; -3,571.9 Fed) GFM; -400.0 Fed										
45-07-0022 Campu 1004 Gen Fund 1048 Univ Rcpt	Trin 2,	ns 6,495.5 000.0 495.5	0.0	0.0	6,495.5	0.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

SYSBRA -5,009.9 Total	2,000.0 GF, 6495.5 Total								
Statewide Networks -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total								
Statewide Svcs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total								
Cooperative Ext -550.0 GF, -801.4 Total	534.0 Total								
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Total								
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF, 67.3 Total								
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total								
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	5,848.7 Total								
Interior Campus -155.6 GF, -265.4 Total	0.0 GF, 177.7 Total								
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 Total								
Northwest Camp133.8 GF, -510.3 Total	0.0 GF, 40.8 Total								
Rural College 0.0 GF, -89.2 Total	35.0 GF, 686.0 Total								
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6 Total								
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 Total								
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 Total								
Kodiak College 0.0 GF, -324.2 Total	29.4 GF, 413.6 Total								
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF, 538.0 Total								
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF, 321.0 Total								
Juneau Campus -23.0 GF, -1,230.3 Total	0.0 GF, 1,020.6 Total 0.0 GF. 275.7 Total								
Ketchikan Campus 0.0 GF, -127.7 Total Sitka Campus 0.0 GF, -402.8 Total	,								
Sitka Campus 0.0 GF, -402.8 Total	0.0 GF, 402.8 Total								
45-07-0022 Campus Reallocations									
Trout -5,009.9	0.0 0.0	-5,009.9	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts -4,905.5	0.0	-,		2.0	2.0	0.0	-	-	
1092 MHTAAR -45.0									
1151 VoTech Ed -59.4									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Change Record Detail - Multiple Scenarios With Descriptions University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NP
	Transfers	Out	Transfer	s In								
SYSBRA Statewide Networl Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Org Res Interior Campus Kuskokwim Camp. Northwest Camp. Rural College Tanana Valley Car Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	ks -47.3 GF, 0.0 GF, -550.0 GF, -71.8GF, -43.8 GF, s -1,980.8 GF, -155.6 GF, -63.3 GF, -133.8 GF 0.0 GF, 0.0 GF, ol 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF,	-125.5 Total -164.6 Total -4,546.2 Total -9,144.3 Total -265.4 Total -800.5 Total -800.5 Total -80.2 Total -200.0 Total -10,392.3 Total -80.0 Total -324.2 Total -676.3 Total -161.8 Total -1,230.3 Total -1,230.3 Total -1,27.7 Total	0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF,	6495.5 Total 69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 686.0 Total 1,307.6 Total 12,371.9 Total 651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	7,688.8	0.0	0.0	7,688.8	0.0	0.0	0.0	0.0	0	0	0
4		******		nges From FY200	•			******		•	· ·	J
Reverse License F	Plate Revenu Dec	e for FY07 -2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200	-2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Reverse License F	Plate Revenue	e for FY07										
License Plate Rev	enue for FY0 Inc	1.0 1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
License Plate Rev	enue for FY08	3										
	Totals	7,687.8	0.0	0.0	7,687.8	0.0	0.0	0.0	0.0	0	0	0

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	*****	**** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		J									
	ConfCom	42,372.2	17,685.8	1,597.7	22,326.2	532.5	155.0	75.0	0.0	149	1	0
1002 Fed Rcpts	2	2,656.4										
1004 Gen Fund	13	3,310.1										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt	20	,803.6										
1092 MHTAAR		100.0										
1151 VoTech Ed		150.5										
1174 UA I/A	5	5,201.6										
First FY2007 Fuel	/Utility Cost I	ncrease Funding	Distribution									
	Atrin	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	42,417.0	17,685.8	1,597.7	22,371.0	532.5	155.0	75.0	0.0	149	1	0
**	******	******	***** Changes	From FY2007	Authorized To I	FY2007 Managem	nent Plan ***	*******	******	***		
U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005												
_	Trin	206.9	0.0	0.0	206.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	1.8										
1048 Univ Rcpt	135	5.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	ous 10.2	24.3

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	Trans	r rograms and oc	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Northwest Cam Rural College Tanana Valley C Anchorage Cam Kenai Penin. Ca Kodiak College Mat-Su College	18.0 camp 1.8 apus 249.1 mpus 14.4 6.9 9.7	8.6 54.0 24.8 1,014.9 34.8 16.8 31.7 33.3										
Prince Wm. Sou Juneau Campus Ketchikan Camp Sitka Campus	60.3	166.8 26.5 36.5										
U of A Funding f	or Risk Mana Trin		e Fees 45-7-0007	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	11111	21.6 7.2 14.4	0.0	0.0	21.6	0.0	0.0	0.0	0.0	U	U	0
SWS 7.2 GF;	14.4 UAR 131.2 UAR 229.2 UAR	oroved funding for F	Risk Management fron	n SYSBRA to:								
U of A Utility Inc	rease Fundin	g Distribution 45-	7-0008									
1004 Gen Fund	Trin	80.0 80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total

Anchorage Campus 725.0 GF; 596.5;UAR;1,321.5 Total Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total Kodiak College 25.2 GF: 7.7 UAR:32.9 Total Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total Bristol Bay Campus 6.0 GF; 6.8 UAR;12.8 Total Chukchi Ćampus 16.0 GF; 2.5 UAR; 18.5 Total Fairbanks Campus 1,057.0 GF; 1,509.1 UAR;2,566.1 Total Interior-Aleutian Campus 11.3 GF; 6.7 UAR;18.0 Total Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total Northwest Campus 18.4 GF; 6.4 UAR;24.8 Total Tanana Valley Campus 0.0 GF: 18.9 UAR:18.9 Total Juneau Campus 174.8 GF; 81.2 UAR;256.0 Total Ketchikan Campus 34.8 GF; 7.0 UAR;41.8 Total Sitka Campus 12.0 GF; 6.8 UAR; 18.8 Total

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
U of A Cont Progr	ams in State Trin	e Needs-Distance 200.0 200.0	Ed for High Dema n 0.0	od Pgms 45-07- 0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of				Continuing Progr	ams in State Ne	eeds-Distance Ed for H	ligh Demand Prog	rams back to				
SYSBRA Statewide Service Anchorage Camp Rural College		GF GF										
U of A Cont Progr	ams in State	e Needs-Nursing, -200.0	Behaviorial and All 0.0	ied Health 45-0	07-0011 -200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-100.0 -100.0										
Transfer Board of Programs" categor		proved adjustments	to requested funding	for the "Continue	e Programs in S	tate Needs - Nursing, I	Behaviorial and Al	lied Health				
SYSBRA SW Services		F; 100.0 Fed F; -100.0 Fed										
U of A Competitiv	re Univ Rese Trout	earch Investment(-45.0 -45.0	Ph1 of 5) Infrastruc 0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding Infrastructure-Co	for Board of F mpliance, Pro	Regents approved a posal Support" cate	djustments to reques egory to SYSBRA for	sted funding for the distribution.	he "Competitive	University Research I	nvestment (Ph 1 c	of 5)				
SYSBRA SW Services Anchorage Camp Fairbanks Campu Juneau Campus	us -129	0 GF 0.0 GF 0 GF										
45-07-0022 Campu	u s Reallocat Trin	ions 1,199.5	680.4	485.1	0.0	34.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		500.0 558.3 141.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	Transfers Ou	t	Transfer	s In								
SYSBRA		09.9 Total		6495.5 Total								
Statewide Netwo	rks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF, -1	125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campu	us -135.3 GF, -4	1,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Re	es -1,980.8 GF, -9	9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp	p63.3 GF, -	·800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College		-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Ca	amp 0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Camp		0,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula (Col 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	d CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu	us 0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus		-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Camp	us Reallocations	6										
•	Trout	-391.2	0.0	0.0	-294.2	0.0	-22.0	-75.0	0.0	-1	-1	0
1048 Univ Rcpt	-39	1.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out		Transfers	s In
SYSBRA Statewide Networks Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res- Interior Campus Kuskokwim Camp. Northwest Camp. Rural College	-47.3 GF, -3 -550.0 GF, -8 -71.8 GF, -1 -43.8 GF, -1, -135.3 GF, -4, 1,980.8 GF, -9, -155.6 GF, -2 -63.3 GF, -8 -133.8 GF, -8	116.9 Total 91.2 Total	2,000.0 GF, 0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF.	6495.5 Total 69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 686.0 Total
	,		,	

				U	niversity of A	Alaska						
Component: RDU: Change Record Title		ervices (730) Programs and Se Totals	ervices (234) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Tanana Valley C Anchorage Cam Kenai Peninsula Kodiak College Mat-Su College Prince Wm Sour Juneau Campus Ketchikan Camp Sitka Campus	pus 0.0 GF Col 0.0 GF 0.0 GF, 0.0 GF, d CC 0.0 GF -23.0 GF	-676.3 Total f, -161.8 Total F, -1,230.3 Total -127.7 Total	33.5 GF, 486.4 GF, 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	1,307.6 Total 12,371.9 Total 651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	43,488.8	18,366.2	2,082.8	22,340.3	566.5	133.0	0.0	0.0	148	0	0
	******	******	****** Chang	ges From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	******	***		
U of A Adj Base 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Non Represer Inc	nted-Step Increa 199.7 26.3 139.9 33.5	se 199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
executive staff in This increment r	ncreases at 2.6 represents the a s for contractua	percent per BOR amount required to al and fixed cost in	policy with no oth fund the non reparteresses are critical	er adjustments. resented staff step al to assure the mo	increases. st efficient and e	effective use of state on the sures presented an	dollars to the unive	ersity; to				
U of A Adj Base	Non Represer Inc	nted-Salary Grid 229.8 160.8	Increase 229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		69.0										
Non represented	d staff have a 2	percent grid incre	ase applied per B	OR policy.								
This increment r	epresents the	amount required to	fund the non bar	gaining staff salary	grid increases.							
						effective use of state on neasures presented ar						
U of A Adj Base	Healthcare/Ot	her Benefit Incre	ease 295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	88.8	293.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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Component:	04-4-	O		Un	niversity of A	Alaska						
		Services (730) Programs and Se	ervices (234)									
NDO.	Trans	r rograms and O	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Fitle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
1004 Gen Fund		207.0										
						lculation of the increas nealth care contribution						
health care control	ribution per en 17 percent in tl	nployee per month he first two years.	versus 20 percent in	FY07. This is the te increases are	third year of a expected to mo	epresents a 15 percent negotiated contract who oderate. The philosoph	nere employer rat	es increased				
						effective use of state d neasures presented ar						
U of A Adj Base l	Jtility Increas	se (FY08 Projecte 15.8	e d)	0.0	15.8	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	IIIC	15.8	0.0	0.0	13.0	0.0	0.0	0.0	0.0	O	O	`
Anchorage was monitored throug	recently required	red to switch natur		s expecting a 20	percent increa	rease over FY07. Alth se in FY08. Utility incr						
	- f											
						effective use of state d neasures presented an						
maintain the qua	ility and integri Risk Manage	ty of the instruction	al and research progr Fees	ams; to meet the	results in the r	neasures presented ar	nd to meet the Bo	ard of Regents	0.0	0	0	
maintain the qua goals.	llity and integri	ty of the instruction	al and research progr						0.0	0	0	(
maintain the quagoals. U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt Risk manageme to maintain the a	Risk Manage Inc ent fees have in	ement/Insurance 28.8 14.4 14.4 ncreased over the surance coverage.	real and research progr Fees 0.0 past few years. UA h The University has re	ams; to meet the 0.0 as managed its for the content of the conte	28.8 ee increases bet coverage and	neasures presented ar	0.0 however, increas	0.0 es are needed princreases	0.0	0	0	(
maintain the quagoals. U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt Risk manageme to maintain the a down. This incre operations. FY08 increment	Risk Manage Inc Inc ent fees have in appropriate ins ement represe	ment/Insurance 28.8 14.4 14.4 ncreased over the surance coverage. ents funds for insural	Fees 0.0 past few years. UA h The University has re ance and risk assessi	ams; to meet the 0.0 as managed its for the viewed all current ment increases not assure the most	28.8 ee increases but coverage and ecessary to make tefficient and detections.	neasures presented ar 0.0 y adjusting coverage; d has adjusted where a	0.0 however, increas appropriate to kee verage for the university to the university	0.0 es are needed ep increases versity and	0.0	0	0	(
maintain the quagoals. U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt Risk manageme to maintain the a down. This incre operations. FY08 increments maintain the qua	Risk Manage Inc ent fees have in appropriate insement represe s for contractu	ement/Insurance 28.8 14.4 14.4 ncreased over the surance coverage. ents funds for insurand and fixed cost in the instruction	Fees 0.0 past few years. UA h The University has re ance and risk assessi	ams; to meet the 0.0 as managed its for the viewed all current ment increases not assure the most	28.8 ee increases but coverage and ecessary to make tefficient and detections.	neasures presented ar 0.0 y adjusting coverage; d has adjusted where a aintain appropriate coverage;	0.0 however, increas appropriate to kee verage for the university to the university	0.0 es are needed ep increases versity and	0.0	0	0	C

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University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

RDU:	Statewide F	rograms and Se	rvices (234) Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
in our fixed cost budget line item	increment, are assumes 1.5-2	in a separate incre	ment this year due to pidance through effici	the much higher	annual rate in	Inflationary rates for li crease in library mater it's Ad Hoc Committee	als and periodica	ls. This				
						effective use of state of measures presented ar						
Reverse First FY	2007 Fuel/Util OTI	ity Cost Increase -44.8 -44.8	Funding Distribut 0.0	o.0	-44.8	0.0	0.0	0.0	0.0	0	0	0
Reverse the one	e-time appropria	ation in sec 21(b) a	ınd (d), ch 33 SLA 20	06, pg 69 for incr	eased costs fo	or fuel and utilities.						
U of A Reverse F	Dec	Funds -100.0 -100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY07 B Recommendatio		th Initiative Partner	ship Funding. An inc	rement will be add	ded for the FY(08 funding proposed in	the FY2008 Trus	t				

0.0

0.0

0.0

U of A FY08 MHTAAR Funding Inc 300.0 0.0 0.0 300.0

1092 MHTAAR 300.0

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

SW Programs and Services (for distribution)

\$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

0.0

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	Trans	e Programs and Se	Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base I												
1004 Gen Fund	Inc	1,098.3 1,098.3	1,098.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		e amount required to percent to 33.75 per		crease in the PEI	RS Retirement F	Program for eligible em	ployees. The FY0	8 rate for				
						effective use of state of measures presented ar						
U of A Adj Base												
1004 Gen Fund	Inc	107.0 107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		e amount required to to 54.03 percent.	fund the estimated in	crease in the TR	S Retirement Pr	ogram for eligible empl	oyees. The FY08	rate TRS is				
						effective use of state of measures presented ar						
U of A Adj Base (404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	181.7 54.5 127.2	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re	espresents th	ne amount required to	fund the estimated in	ncrease in the OF	RP Retirement P	rogram for eligible emp	loyees, both the c	ld ORP				

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	46,102.6	20,428.5	2,082.8	22,891.8	566.5	133.0	0.0	0.0	148	0	0

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

NDO.	Clatewide i	rograms and ocivi	003 (20 7)									
Change Record	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Title		******	ht 01	E)/0007 0			NT A 41	**************************************	******			
***	*****	******	** Changes Fr	om FY2007 Co	onterence Com	mittee To FY200	7 Authorized	******	*****	*****		
Conference Com	nmittee											
	ConfCom	16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0
1002 Fed Rcpts		80.9										
1004 Gen Fund	8	.401.6										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt	4	.971.0										
1174 UA I/A		,682.0										
45-7-0023 Univer	sity of Alaska	ETS chargeback f	unding transferi	red from Depar	tment of Admini	istration						
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	16,619.5	6,926.7	271.9	8,528.1	328.1	270.2	0.0	294.5	71	0	0
	******	******	*** Changes Fro	m FY2007 A	Authorized To F	Y2007 Managem	ent Plan ***	*******	******	***		
U of A Operating	and Extraordinar	y Fixed Cost Dist	45-07-0005			•						
	Trin	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19	9.6										
1048 Univ Rcpt	92	2.4										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

University of Alaska

Component: Statewide Networks (OIT) (734)

Transfers Out

RDU: Statewide Programs and Services (234)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Title	.,,,,,											
Tanana Valley Ca	amp 1.8	24.8										
Anchorage Camp	pus 249.1	1,014.9										
Kenai Penin. Can	npus 14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Soun	nd CC 7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campi		26.5										
Sitka Campus	7.4	36.5										
U of A Network B	andwidth Di	ist 45-07-0006										
	Trin	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0			,						-	
1048 Univ Rcpt		850.0										
To to Other Hope		000.0										
Transfer Board of	of Regents ap	oproved funding for I	Network Bandwidth fr	rom SYSBRA to	SW Networks.							
	0 1											
45-07-0022 Camp	us Realloca	tions										
•	Trin	69.6	5.4	20.6	0.0	43.6	0.0	0.0	0.0	1	1	0
1048 Univ Rcpt		69.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

0.0 GF, 1,020.6 Total

Transfers In

SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext -	550.0 GF, -801.4 Total		534.0 Total
Bristol Bay -	·71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus -	135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -1,	980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus -	155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total

-23.0 GF, -1,230.3 Total

Juneau Campus

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

INDO.	Otatowiae i i	ogranio ana co	1 1 1000 (201)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Ketchikan Campus Sitka Campus	0.0 GF, 0.0 GF,	-127.7 Total -402.8 Total	0.0 GF, 0.0 GF,	275.7 Total 402.8 Total								
45-07-0022 Campu	is Reallocatio Trout	ns -116.9	0.0	0.0	-71.2	0.0	-45.7	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-47.3 -69.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers C	Out	Transfers	s In								
SYSBRA	-5	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res -	·1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp			33.5 GF,	1,307.6 Total								
Anchorage Campus		-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound C	,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	18,234.2	6,932.1	292.5	10,118.9	371.7	224.5	0.0	294.5	72	1	0
***	*****	******	********* Char	naes From FY2	007 Management	Plan To FY2008	3 Governor **	*****	******	***		
U of A Adj Base Nor	n Represent	ted-Step Increa		J								
	Inc ·	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1004 Gen Fund		71.4										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

RDU:		Programs and S	· · ·									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NF
This increment r	epresents the	amount required t	to fund the non repres	sented staff step inc	creases.							
						effective use of state do neasures presented and						
U of A Adj Base I	Non Represe Inc	nted-Salary Grid	I Increase 87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	IIIC	26.3	07.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund		61.5										
Non represented	d staff have a 2	2 percent grid incre	ease applied per BOF	R policy.								
This increment r	onroconte the	amount required t	to fund the non bargai	ining staff salary gri	d increases							
THIS INCIGENIENT	epresents the	amount required t	to fulld the flort bargar	illing stall salary gri	u ilicieases.							
						effective use of state do neasures presented and						
J of A Adj Base I	Healthcare/O	ther Benefit Incr 130.7	rease 130.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund		39.2 91.5								-		
						Iculation of the increas						
health care cont 20 percent and	ribution per en 17 percent in t	nployee per month ne first two years.	n versus 20 percent in	FY07. This is the that increases are ex	nird year of a xpected to mo	epresents a 15 percent negotiated contract who derate. The philosophy	ere employer rat	es increased				
						effective use of state do neasures presented and						
U of A Adj Base	Operating Fix	red Cost Increas	se oo	0.0	407.0	0.0	0.0	0.0	0.0	0		

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

0.0

0.0

107.0

107.0

1048 Univ Rcpt

107.0

0.0

0.0

0.0

0.0

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

		etworks (OIT) (7		Uni	versity of A	Alaska						
RDU: Change Record Title	Statewide P Trans Type	rograms and Se	rvices (234) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
						effective use of state d neasures presented an						
U of A Adj Base I	PERS Retirem Inc	ent Increase 485.5 485.5	485.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		mount required to fercent to 33.75 perc		crease in the PERS	Retirement F	Program for eligible emp	oloyees. The FY08	3 rate for				
						effective use of state d neasures presented an						
U of A Adj Base 1004 Gen Fund	TRS Retireme Inc	nt Increase 47.3 47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from :			und the estimated inc	crease in the TRS I	Retirement Pro	ogram for eligible empl	oyees. The FY08	rate TRS is				
						effective use of state d neasures presented an						
U of A Adj Base (1004 Gen Fund 1048 Univ Rcpt	ORP Retireme Inc	ent Increase 80.3 24.1 56.2	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP Defi					rogram for eligible emp ORP (33.68 percent), r						
						effective use of state d neasures presented an						
,	Totals	19,274.9	7,865.8	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	0

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

NDO.	Trans	riasita / triorioro	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	*****	***** Changes Fro	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	*****	*****	*****		
Conference Com	nmittee		_									
	ConfCom	216,216.3	137,545.9	4,354.0	47,333.1	16,056.4	1,441.7	8,663.7	821.5	1,241	19	0
1002 Fed Rcpts	25,9	923.8										
1003 G/F Match		119.8										
1004 Gen Fund	83,7	777.7										
1007 I/A Rcpts	6,6	65.4										
1037 GF/MH	2	200.8										
1048 Univ Rcpt		384.9										
1061 CIP Rcpts		201.2										
1092 MHTAAR		287.7										
1151 VoTech Ed	,	080.3										
1174 UA I/A	11,7	74.7										
First FY2007 Fuel	/Utility Cost In	crease Funding	Distribution									
	Atrin	406.3	0.0	0.0	406.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	106.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	216,622.6	137,545.9	4,354.0	47,739.4	16,056.4	1,441.7	8,663.7	821.5	1,241	19	0
	******	******	****** Changes	From FY2007	Authorized To F	Y2007 Manager	nent Plan **	*******	******	****		
U of A Operating	and Extraordii	nary Fixed Cost D	ist 45-07-0005									
	Trin	1,014.9	0.0	0.0	1,014.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249 1										

1048 Univ Rcpt 765.8

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	G⊦	l otal
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus		8.5
Fairbanks Camp	ous 338.9	1,240.7

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

NDO.	-	UI Alaska Alicilula								_		
	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
Fbks Org Res	181.5	746.1										
Int. Campus	5.0	16.3										
Kuskokwim Cam	pus 10.2	24.3										
Northwest Camp		8.6										
Rural College	18.0	54.0										
Tanana Valley Ca		24.8										
Anchorage Camp		1,014.9										
Kenai Penin. Can		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Soun		33.3										
Juneau Campus		166.8										
Ketchikan Campi		26.5										
Sitka Campus	7.4	36.5										
Silka Campus	7.4	30.3										
II of A Funding fo	or Diek Man	agement Insurance	Foos 45-7-0007									
O Of A Fullding IC	Trin	196.8	0.0	0.0	196.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	65.6	0.0	0.0	190.0	0.0	0.0	0.0	0.0	U	U	U
		131.2										
1048 Univ Rcpt		131.2										
Fransfer Board of SWS 7.2 GF; 1 AC 65.6 GF; 1 FC 114.6 GF; 2: JC 12.6 GF; 2:	4.4 UAR 31.2 UAR 29.2 UAR	oproved funding for Ri	sk Management fron	n SYSBRA to:								
U of A Utility Incre	ease Fundii	ng Distribution 45-7	-0008									
0 0.71 0 tillity illo	Trin	1,321.5	0.0	0.0	1,321.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0	0.0	0.0	.,020	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
1048 Univ Rcpt		596.5										
10 10 0 m 1 m		000.0										
Transfer Board of Statewide Service Anchorage Camp Kenai Peninsula of Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Camp Chukchi Campus Fairbanks Campus Interior-Aleutian of Kuskokwim Camp Northwest Camp Tanana Valley Ca	tes	oproved funding for United States of	321.5 Total 3 Total Total Total 6 Total Total Total 2,566.1 Total 3.8 Total	SYSBRA (2,355.	6) GF; (2,339.7	7) UAR to:						

University of Alaska

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
Juneau Campus Ketchikan Campu Sitka Campus	s 34.8	.8 GF; 81.2 UAR;25 3 GF; 7.0 UAR;41.8 0 GF; 6.8 UAR;18.8	3 Total									
U of A Cont Progra	ams in State	Needs-Teacher &	& Early CH ED 45-0	7-0009 0.0	-145.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-145.0	0.0	0.0	-143.0	0.0	0.0	0.0	0.0	U	O	
		egents approved a future distribution.		ed funding for Cor	ntinuing Program	ns in State Needs-Tea	cher and Early C	hildhood				
SYSBRA Anchorage Camp Juneau Campus	195.0 GF us -145.0 G -50.0 GF	iF										
U of A Cont Progr	ams in State Trout	Needs-Distance -250.0	Ed for High Demai	nd Pgms 45-07-0	0010 -250.0	0.0	0.0	0.0	0.0	0	0	
		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	U	U	
	Regents appr	oved changes in fu	unding requested for	Continuing Progra	ams in State Nee	eds-Distance Ed for Hi	gh Demand Prog	rams back to				
	Regents appr tewide for fut 300.0 GF es 200.0 G	roved changes in fu cure distribution. GF	unding requested for	Continuing Progra	ams in State Nee	eds-Distance Ed for Hi	gh Demand Prog	rams back to				
Transfer Board of SYSBRA and Sta SYSBRA Statewide Service Anchorage Camp Rural College	Regents appr tewide for fut 300.0 GF es 200.0 G us -250.0 GF -250.0 GF	roved changes in furre distribution. GF	s and Public Policy	45-07-0012					0.0	0	0	
Transfer Board of SYSBRA and Sta SYSBRA Statewide Service Anchorage Camp Rural College	Regents appr tewide for fut 300.0 GF es 200.0 G us -250.0 GF -250.0 GF ams in State	roved changes in fuure distribution.			ams in State Nee	eds-Distance Ed for High	gh Demand Prog 0.0	rams back to	0.0	0	0	
Transfer Board of SYSBRA and Sta SYSBRA Statewide Service Anchorage Camp Rural College U of A Cont Progr 1004 Gen Fund	Regents appr tewide for fut 300.0 GF 200.0 G -250.0 G -250.0 GF ams in State Trout	roved changes in future distribution. SF SF SF SF -135.0 -135.0 egents approved a	s and Public Policy 0.0	45-07-0012 0.0	-135.0		0.0	0.0	0.0	0	0	,
Transfer Board of SYSBRA and Sta SYSBRA Statewide Service Anchorage Camp Rural College U of A Cont Progr 1004 Gen Fund	Regents appr tewide for fut 300.0 GF es 200.0 G us -250.0 GF -250.0 GF ams in State Trout or Board of ResRA for realloc	roved changes in future distribution. SF SF SF SF -135.0 -135.0 egents approved a	s and Public Policy 0.0	45-07-0012 0.0	-135.0	0.0	0.0	0.0	0.0	0	0	
Transfer Board of SYSBRA and Statewide Service Anchorage Camp Rural College U of A Cont Progr 1004 Gen Fund Transfer funding to category to SYSBRA Anchorage Camp	Regents appr tewide for fut 300.0 GF es 200.0 G us -250.0 GF -250.0 GF ams in State Trout or Board of Re RA for realloo	roved changes in furre distribution. GF	s and Public Policy 0.0	45-07-0012 0.0 sted funding for the	-135.0	0.0	0.0	0.0	0.0	0	0	(

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Engineering" category to from Fairbanks Campus to Anchorage Campus.

Fairbanks Campus -25.0 GF

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record	Trans ´ Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NF
Title												
Anchorage Campu	ıs 25.0) GF										
U of A Preparing A	Maskans for th	e New Jobs-C	onstruction/Minin	g Tech 45-07-00	15							
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt	1	0.00										
Transfer funding for	or Board of Reg	ents approved a	adjustments to reque	ested funding for t	he "Preparing A	Alaskans for the New J	obs-Construction	and Mining				
Technology" categ				J	, ,			J				
SYSBRA	\$594.0 G	F; 140.0 UAR										
Anchorage Campu		100.0 UAR										
Kenai Peninsula Co												
Rural College		F; -40.0 UAR										
Tanana Valley Car	mpus	-100.0 UAR										
Juneau Campus	-140.0 (GF; -60.0 UAR										
Ketchikan Campus	-127.0 C	SF; -40.0 UAR										
U of A Competitive	e Univ Researd	ch Investment(Ph1 of 5) Infrastru	cture 45-07-002	20							
	Trout	-129.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-1:	29.0										
Transfer funding for	or Board of Red	ents approved a	diustments to reque	sted funding for t	he "Competitive	University Research I	nvestment (Ph 1	of 5)				
			egory to SYSBRA fo		,	, , , , , , , , , , , , , , , , , , , ,		,				
SYSBRA	\$335.2 G	F										
SW Services	-45.0 G											
Anchorage Campu												
Fairbanks Campus												
Juneau Campus	-16.2 GI	=										
U of A Competitive	Univ Researc	ch Investment(Ph1 of 5) Matchine	Funds 45-07-0	021							
•	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	-60	00.0			•							

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, transfer federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed Anchorage Campus -400.0 GFM; -600.0 Fed

-400.0

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus 200.0 GFM; -400.0 Fed

1003 G/F Match

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
45-07-0022 Campu	us Reallocati	ions										
•	Trin	12,371.9	0.0	944.4	0.0	7,329.7	937.8	3,160.0	0.0	0	0	0
1004 Gen Fund		486.4										
1048 Univ Rcpt	1	1,792.3										
1092 MHTAAR		11.5										
1151 VoTech Ed		81.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

SYSBRA -5,009.9 Total	2,000.0 GF, 6495.5 Tot	tal							
Statewide Networks -47.3 GF, -116.9 Total	0.0 GF, 69.6 To	otal							
Statewide Svcs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 To	otal							
Cooperative Ext -550.0 GF, -801.4 Total	534.0 Tot	tal							
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Tot	tal							
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF, 67.3 Tot	tal							
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 To	otal							
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	5,848.7 To	otal							
Interior Campus -155.6 GF, -265.4 Total	0.0 GF, 177.7 To	otal							
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 To	otal							
Northwest Camp133.8 GF, -510.3 Total	0.0 GF, 40.8 To	otal							
Rural College 0.0 GF, -89.2 Total	35.0 GF, 686.0 To	otal							
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6	Total							
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9	Total							
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 To	otal							
Kodiak College 0.0 GF, -324.2 Total	29.4 GF, 413.6 To	otal							
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF, 538.0 To	otal							
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF, 321.0 To								
Juneau Campus -23.0 GF, -1,230.3 Total	0.0 GF, 1,020.6 T								
Ketchikan Campus 0.0 GF, -127.7 Total	0.0 GF, 275.7 T								
Sitka Campus 0.0 GF, -402.8 Total	0.0 GF, 402.8 To	otal							
45-07-0022 Campus Reallocations									
Trout -10,392.3	-6,073.0	0.0 -4,319.3	0.0	0.0	0.0	0.0	-6	0	0
1048 Univ Rcpt -10,392.3									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF,
 6495.5 Total

 Statewide Networks
 -47.3 GF,
 -116.9 Total
 0.0 GF,
 69.6 Total

 Statewide Svcs
 0.0 GF,
 -391.2 Total
 558.3 GF,
 1,199.5 Total

 Cooperative Ext
 -550.0 GF,
 -801.4 Total
 534.0 Total

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	Trans	/ llaolta / lilollola	Personal				Capital	Grants &	Misc./Debt	Po-	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title	.,,,,	10.0.0	00.7.000	114101	00.7.000		Cullay	201101110	00.1.00			
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total		2,674.4 Total								
Fairbanks Org Res			,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF	, -510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car	mp 0.0 GF	, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu		, -10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,		29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound		-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	219,601.4	131,472.9	5,298.4	44,419.3	23,386.1	2,379.5	11,823.7	821.5	1,235	19	0
*	*****	******	****** Chan	ges From FY200	7 Managemei	nt Plan To FY2008	R Governor ****	******	******	****		
U of A Adj Base No				1903 1 10111 1 1200	7 Manageme	10 1 12000	o oovernor					
o of A Auj Buse III	Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		714.1	0.10.2	0.0	0.0	0.0	0.0	0.0	0.0	·	Ū	Ŭ
1048 Univ Rcpt		229.1										
Staff have an ann	ual step rangir	ng from 1-3 percer	nt, averaging 2.6	percent applied per	BOR policy. Als	so included in the non	represented categories	ory are				
executive staff inc	reases at 2.6	percent per BOR	policy with no ot	her adjustments.								
-												
This increment rep	presents the a	imount required to	fund the non rep	presented staff step	increases.							
EV08 increments	for contractua	and fixed cost in	croscos aro criti	cal to accure the mo	et officient and	effective use of state	dollare to the unive	reity: to				
						neasures presented a						
goals.	ly and integrity	or the manuchoria	ai ailu ieseaicii p	rogianis, to meet the	e results in the n	icasures presented a	nd to meet the boa	id of Regents				
godis.												
U of A Adj Base No	on Represen	ted-Salary Grid I	ncrease									
, - 	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		712.7								-	-	-
1048 Univ Rcpt		191.6										
= -1												

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	ality and integrit	y of the instruction	nal and research prog	grams; to meet the	results in the n	neasures presented ar	nd to meet the Boa	ard of Regents				
U of A Adj Base 1004 Gen Fund 1048 Univ Rcpt	UNAD-Compe Inc	296.5 236.6 59.9	se 296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad	•	s collective barga	aining agreement cont	ains rates to be pa	aid to unit mem	bers for each semeste	er credit hour for th	ne years				
This increment r	epresents the a	amount required t	to fund the annual incr	ease in the applica	able rates.							
						effective use of state on neasures presented ar						
U of A Adj Base A				0.0	0.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	52.2 46.3 5.9	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tables with steps	for each fisca	I year. The contr				uary 1, 2004 thru Dece individual leave accru						
This increment r	epresents the a	amount required t	to fund step increases	for eligible bargair	ning unit memb	ers.						
						effective use of state on neasures presented ar						
U of A Adj Base	AHECTE-Salaı Inc	ry Grid Increase 34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

30.2

3.8

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

1004 Gen Fund

1048 Univ Rcpt

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

99.4

30.0

RDU:	University of	of Alaska Anchora	ge (235)									
Ob	Trans	T-(-I-	Personal	T	0	0	Capital	Grants &	Misc./Debt		sitions	ND
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	ality and integri	ity of the instructiona	al and research progra	ams; to meet the i	results in the n	neasures presented and	d to meet the Boa	ard of Regents				
U of A Adj Base		t Increase 577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	23.4 304.0 250.0	5/1.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
University and U analysis conduc members whose calculated on the	Inited Academ ted by the Uni salaries are us total base pa	ics are committed to versity and United A Inder external mark	the recruitment and Academics, the Unive et targets or need to b rs as of March 1, 200	retention of high q rsity shall distribu be adjusted due to	uality faculty r te two percen internal misal	er 31, 2007 in 15.4.4 Manembers. To this end, but (2 percent) in each yearignments. These percepplied to base nine (9) r	pased on a marke ar of the contract entage amounts v	et salary : to unit vill be				
This increment re	epresents the	amount required to	und the annual marke	et adjustment.								
						effective use of state do neasures presented and						
U of A Adj Base l			407.7	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	427.7 2.5 225.2 200.0	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						er 31, 2007 states: "Th first full pay period after						
This increment r	epresents the	amount required to	fund the annual acros	ss the board grid a	adjustment.							
						effective use of state do neasures presented and						
U of A Adj Base	ACCFT-Mark											
1002 Fed Rcpts	Inc	226.5 97.1	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

1004 Gen Fund

1048 Univ Rcpt

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
provide 2.0 perc	ent for salarv in	creases for marke	et and/or compression	on adiustments du	uring the 2004-2	2005 academic vear. 2	2.0 percent for sala	arv increases				

provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base ACCFT-Grid Increase

-	Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		38.3										
1004 Gen Fund		76.4										
1048 Univ Rcpt		59.4										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base Healthcare/Other Benefit Increase

-	Inc	2,262.6	2,262.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund	1	1,801.2										

1048 Univ Rcpt 361.4

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

0

				Un	niversity of	Alaska						
		je Campus (753)	ao (225)									
KDU:	Trans	of Alaska Anchora	ge (235) Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund	Inc	445.6 445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	0
	recently requ	uired to switch natura				crease over FY07. Althuse in FY08. Utility incr						
These costs are	unavoidable	and not absorbable	and affect every aspec	ct of University	operation.							
						effective use of state of measures presented ar						
U of A Adj Base	Operating F	Fixed Cost Increase 225.0	-Library 0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0	225.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
reality these cos	st increases,	without incorporating	efficiencies would gro	w at the higher	education pric	ging between 12 perce e index estimates of 3 Committee on Account	-3.5 percent. This	s budget line				
						increased costs for ele materials for program		aterials, digital				
						effective use of state of measures presented ar						
U of A Adj Base		ixed Cost Increase										
1048 Univ Rcpt	Inc	950.8 950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost budget line item	increment, a assumes 1.5	re in a separate incre	ment this year due to t idance through efficier	he much higher	annual rate in	Inflationary rates for li crease in library mater nt's Ad Hoc Committee	ials and periodica	ls. This				
						effective use of state of measures presented ar						
Rev First FY2007	Fuel/Utility	Cost Increase Fun	ding Distribution	0.0	-406.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J.,	-406.3	0.0	3.0	100.0	0.0	0.0	0.0	0.0	v	J	Ū

State of Alaska

Office of Management & Budget

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Released December 15th

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University of Alaska

Capital

Grants &

Misc./Debt

Positions

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)
Trans
Personal

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Reverse the one	e-time appropria	ation in sec 21(b) a	and (d), ch 33 SLA 20	006, pg 69 for inc	creased costs fo	or fuel and utilities.						
U of A Reverse F 1092 MHTAAR	Dec	Funds -299.2 -299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY07 B Recommendation		th Initiative Partners	ship Funding. An inc	crement will be ac	dded for the FY(08 funding proposed in	the FY2008 Trust					
U of A FY08 MHT	AAR Funding Inc	745.0 745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcome Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

SW Programs and Services (for distribution)

\$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

U of A Adj Base Risk Management/Insurance Fees

ıj base Kı	sk manage	ment/insurance rees	•									
	Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
		1010										

1004 Gen Fund 131.2 1048 Univ Rcpt 131.2

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description University of Alaska

				U	niversity of A	Alaska	-					
RDU:		e Campus (753) of Alaska Anchora Totals	ige (235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title												
Preparing Alask	Inc	::Meeting Student 152.3 152.3	Demand, Strengthe 0.0	ening Existing 0.0	Programs and 152.3	d Outreach-TVEP 0.0	0.0	0.0	0.0	0	0	0
		TVEP funding assoc ng Existing Programs		ng program whic	h is included in	the Board of Regents	Request category	: Meeting				
-High Demand F (GF: 152.3, NG			cation Systemwide-A	nchorage Campu	us funding							
This request fur state. At the dir included the for implementing sy conjunction with	ids instruction ection of the praction of two vistemwide improportions of two partners, sup-	al designers, technic president, UA underto groups to advise on provements in distan	cal assistants and over book a comprehensive distance education no ce delivery. The effo proving pedagogy, im	erall coordination distance educat matters. The Cel orts to date have	n efforts for the tion developmenter for Distanc been to focus o	tical for Alaska to assu delivery of programs m nt program in late 2004 e Education was charg on providing needed co note education, and pro	neeting high demand. The comprehe ged with studying urses for health p	and jobs in the nsive effort and programs in				
U of A Adj Base 1004 Gen Fund	PERS Retire Inc	ment Increase 5,538.5 5,538.5	5,538.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to f		crease in the PEF	RS Retirement F	Program for eligible em	ployees. The FY0	8 rate for				
						effective use of state d measures presented ar						
U of A Adj Base	TRS Retirem											
1004 Gen Fund	Inc	5,139.7 5,139.7	5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment r increasing from			und the estimated inc	crease in the TRS	S Retirement Pr	ogram for eligible empl	oyees. The FY08	rate TRS is				
						effective use of state d measures presented ar						
U of A Adj Base 1004 Gen Fund 1048 Univ Rcpt	ORP Retiren Inc	3,175.0 1,890.4 1,284.6	3,175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Commodities Outlay Benefits Service PFT PPT NP Services Title

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals 241,428.7 151,425.4 5,298.4 46,294.1 23,386.1 2,379.5 11,823.7 821.5 1,235 19 0

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Type Totals Services Travel Services Commodities Outlay Benefits Service PFT Title ***********************************	PPT	NP

Conference Committee		
ConfCom 10,936.4 7,203.4 117.9 2,035.5 1,198.9 189.4 191.3 0.0 72	2	0
1002 Fed Rcpts 364.3		
1004 Gen Fund 6,078.4		
1007 I/A Rcpts 645.2		
1048 Univ Rcpt 3,700.3		
1151 VoTech Ed 70.0		
1174 UA I/A 78.2		
First FY2007 Fuel/Utility Cost Increase Funding Distribution		
Atrin 28.2 0.0 0.0 28.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0
1004 Gen Fund 28.2	Ü	Ü

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	10,964.6	7,203.4	117.9	2,063.7	1,198.9	189.4	191.3	0.0	72	2	0
	******	*******	*** Changes F	rom FY2007 A	uthorized To I	Y2007 Managen	nent Plan ***	*******	******	***		
U of A Operating	and Extraordina	ry Fixed Cost Dist	45-07-0005									
	Trin	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.	4.4										

1048 Univ Rcpt 20.4

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	s 3.0	8.6

University of Alaska

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

NDO.	Trans	OI Alaska Allellola	• '				Conital	Cranta 9	Misc./Debt	Do	sitions	
Change Record	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Service	PFT	PPT	NP
Title Rural College Tanana Valley C Anchorage Cam Kenai Penin. Ca Kodiak College Mat-Su College Prince Wm. Sou Juneau Campus Ketchikan Campus	npus 249.1 mpus 14.4 6.9 9.7 nd CC 7.6 6 60.3	54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5										
Sitka Campus	7.4	36.5										
U of A Utility Inc 1004 Gen Fund 1048 Univ Rept	rease Fundi i Trin	ng Distribution 45- 77.3 50.4 26.9	7-0008 0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Board Statewide Servi Anchorage Cam Kenai Peninsula Kodiak College Mat-Su College Prince Wm Sour Bristol Bay Cam Chukchi Campu Fairbanks Camp Interior-Aleutian Kuskokwim Cam Northwest Camp Tanana Valley C Juneau Campus Ketchikan Camp	ces 8 pus 72 Campus 5 25 and CC 5 pus 6 s 1,05 Campus 7 pus 7 pus 1 campus 7 pus 1 campus 3	pproved funding for U 30.0 GF; 80.0 Total 5.0 GF; 596.5;UAR;1 0.4 GF; 26.9 UAR;77 6.2 GF; 7.7 UAR;32.9 5.0 GF; 4.5 UAR;19.5 3.0 GF; 16.6 UAR;65 6.0 GF; 2.5 UAR;18.5 6.0 GF; 1,509.1 UAR; 11.3 GF; 6.7 UAR;18.6 6.7 GF; 42.1 UAR;18.6 6.7 GF; 42.1 UAR;18.8 6.7 GF; 6.8 UAR;24.0.0 GF; 18.9 UAR;1.8 4.8 GF; 7.0 UAR;41.8 2.0 GF; 6.8 UAR;18.8	.3 Total Total Total 5 Total 9.6 Total 8 Total 8;2,566.1 Total 10 Total 18.8 Total 8 Total 8 Total 8 Total 8 Total	YSBRA (2,355.6	6) GF; (2,339.7	') UAR to:						
U of A Preparing	g Alaskans f		onstruction/Mining	Tech 45-07-001								
4004.0 5	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR
Anchorage Campus 100.0 UAR
Kenai Peninsula College -200.0 GF

Rural College -127.0 GF; -40.0 UAR

University of Alaska

Component: Kenai Peninsula College (756)

Transfers Out

RDU: University of Alaska Anchorage (235)

	ans pe Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Tanana Valley Campus Juneau Campus Ketchikan Campus	-100.0 UAR -140.0 GF; -60.0 UAR -127.0 GF; -40.0 UAR										
45-07-0022 Campus Re											
Tri		74.9	40.0	434.0	72.3	0.0	30.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Ropt	11.2 510.0										
1151 VoTech Ed	130.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

	Transicis Out	Transicio) III
SYSBRA	-5,009.9	9 Total 2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -11	16.9 Total 0.0 GF,	69.6 Total
Statewide Svcs		1.2 Total 558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -80°	1.4 Total	534.0 Total
Bristol Bay	,	.5 Total 0.0 GF,	101.5 Total
Chukchi Campus		4.6 Total 0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,54		2,674.4 Total
Fairbanks Org Res -			5,848.7 Total
Interior Campus	,	5.4 Total 0.0 GF,	177.7 Total
Kuskokwim Camp.	,	0.0 GF,	363.4 Total
Northwest Camp.		0.3 Total 0.0 GF,	40.8 Total
Rural College Tanana Valley Camp		9.2 Total 35.0 GF, 90.0 Total 33.5 GF,	686.0 Total 1,307.6 Total
Anchorage Campus	,		12,371.9 Total
Kenai Peninsula Col		0.0 Total 11.2 GF,	651.2 Total
Kodiak College	,	4.2 Total 29.4 GF,	413.6 Total
Mat-Su College		6.3 Total 21.7 GF,	538.0 Total
Prince Wm Sound C			321.0 Total
Juneau Campus	-23.0 GF, -1,23	•	1,020.6 Total
Ketchikan Campus	0.0 GF, -12		275.7 Total
Sitka Campus	0.0 GF, -402	2.8 Total 0.0 GF,	402.8 Total
45-07-0022 Campus	Reallocations		
•	Trout	-80.0 0.0	0.0
1048 Univ Rcpt	-80.0	1	

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

Change Record Detail - Multiple Scenarios With Description University of Alaska

_				U	iniversity of i	Alaska						
		sula College (7										
RDU:	University of	Alaska Anchora	age (235)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title	• •						•					
SYSBRA	_	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Netwo		,	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total		1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	330.3 Gi ,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus		-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Camp		-4,546.2 Total	0.0 GF,									
Fairbanks Org Re			0.0 01 ,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF.	177.7 Total								
Kuskokwim Cam		-800.5 Total	0.0 GF.	363.4 Total								
Northwest Camp			0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Ca		, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Camp		, -10,392.3 Total	486.4 GF,									
Kenai Peninsula		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu		-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	,		,									
	Subtotal	11,447.9	7,278.3	157.9	2,409.8	1,271.2	109.4	221.3	0.0	72	2	0
	****	******	++++++++	F FV000	7	Dia Ta EV000	20.0	******	******			
			Cita	nges From FY200	7 Manageme	nt Pian To FY200	08 Governor					
U of A Adj Base I	•									•		
	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		28.6										
1048 Univ Rcpt		0.9										
0. "1					DOD !! A!							
				Spercent applied per	BOR policy. Als	so included in the noi	n represented cat	tegory are				
executive staff in	creases at 2.6	percent per BOR	policy with no o	tner adjustments.								
This is seened at												
i nis increment re	epresents the a	imount required to	tuna the non re	epresented staff step	increases.							
EV00 in aromanta	for contractue	l and fived east in	araaaaa ara arit	ical to cooure the ma	at afficient and	officialism upon of ototo	dallara ta tha un	iversity, to				
				ical to assure the mo								
	illy and integrity	or the instruction	ai and research	programs; to meet th	e results in the r	neasures presented	and to meet the E	soard of Regents				
goals.												
U of A Adj Base N	lon Ponroson	tod-Salary Grid	Incresee									
O OI A AUJ Dase I	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	24.3	21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt		2.7										
Page 37 of 1	182				State of Alas	ka			12-14-2006	4:20 Pl	M	
-				Office of	f Managemen	t & Budaet		1	Released Decer	nber 15	th	
				J00 0		Juagot					•••	

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

0.0

0.0

0.0

0.0

0.0

0.0

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

U of A Adj Base UNAD-Compensation Increase

	IIIC		41.1	41.1
1004 Gen Fund		42.9		
1048 Univ Ropt		4.8		

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base AHECTE-Salary Step Increase

	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2.3		-					
1048 Univ Rcpt	0.2							

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base AHECTE-Salary Grid Increase

	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		1.5										
1048 Univ Rcpt		0.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT PPT	s NP

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0

0

implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

U of A Adj Base ACCFT-Market Increase

Inc	
1002 Fed Rcpts	15.5
1004 Gen Fund	26.7
1048 Univ Rcpt	11.2

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

53.4

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

-	Inc		41.2
1002 Fed Rcpts		20.6	
1004 Gen Fund		20.6	

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

41.2

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

	IIIC	132.0	132.0	0.0	0.0	0.0	U.U
1002 Fed Rcpts	35.3						
1004 Gen Fund	97.3						

122.0

Page 39 of 182

0.0

Change Record Detail - Multiple Scenarios With Description University of Alaska

			٥)	Un	iversity of	Alaska						
		nsula College (75 of Alaska Anchoraç Totals		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
						alculation of the incre						
health care cont 20 percent and	tribution per em 17 percent in th	ployee per month ve	ersus 20 percent in uture contribution ra	FY07. This is the ate increases are	third year of a expected to me	epresents a 15 perce negotiated contract oderate. The philoso	where employer rate	es increased				
						effective use of state measures presented						
U of A Adj Base	Utility Increas	e (FY08 Projected) 19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	U	U	U
monitored through These costs are FY08 increment	ghout the year. unavoidable a	and not absorbable a	and affect every aspreases are critical to	pect of University of assure the most	operation.	effective use of state	e dollars to the unive	ersity; to				
U of A Adj Base		ed Cost Increase-	Library 0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
reality these cos	st increases, wi	thout incorporating	efficiencies would g	row at the higher	education pric	ging between 12 per e index estimates of Committee on Accou	3-3.5 percent. This	s budget line				
						increased costs for e materials for progra		iterials, digital				
						effective use of state measures presented						
U of A Adj Base	Operating Fix Inc	ed Cost Increase 41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
Page 40 of	182				State of Alas Managemen			F	12-14-2006 Released Decer			

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

		nsula College (75 Alaska Anchorag										
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
1048 Univ Rcpt		41.9										
in our fixed cost i budget line item	increment, are assumes 1.5-2.	in a separate incren	nent this year due to dance through efficie	the much higher	annual rate ind	Inflationary rates for li crease in library materi tt's Ad Hoc Committee	als and periodical	s. This				
						effective use of state d neasures presented an						
Reverse First FY2	2007 Fuel/Util		Funding Distributi 0.0	on 0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-28.2 -28.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	U	U	U
Reverse the one	-time appropria	ation in sec 21(b) ar	nd (d), ch 33 SLA 20	06, pg 69 for incre	eased costs fo	r fuel and utilities.						
U of A Adj Base F	PERS Retirem	ent Increase										
1004 Gen Fund	Inc	287.6 287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		mount required to fuercent to 33.75 perce		rease in the PERS	S Retirement F	Program for eligible em	ployees. The FY08	3 rate for				
						effective use of state d neasures presented an						
U of A Adj Base 1			400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	432.3 432.3	432.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
This increment re increasing from 2			and the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible empl	oyees. The FY08 I	rate TRS is				
						effective use of state d neasures presented an						
U of A Adj Base O 1004 Gen Fund 1048 Univ Rcpt	ORP Retireme Inc	nt Increase 176.9 97.7 79.2	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management & Budget

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title

program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals 12,720.4 8,513.0 157.9 2,447.6 1,271.2 109.4 221.3 0.0 72 2 0

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	******	******	* Changes From	FY2007 Co	nference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		J									
	ConfCom	3,924.7	2,627.9	94.2	795.2	343.4	33.5	30.5	0.0	30	5	0
1002 Fed Rcpts	2	212.7										
1004 Gen Fund	2,3	888.8										
1007 I/A Rcpts	3	354.5										
1048 Univ Rcpt	g	960.4										
1174 UA I/A		8.3										
First FY2007 Fuel/	Utility Cost In	crease Funding Dis	tribution									
	Atrin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,938.8	2,627.9	94.2	809.3	343.4	33.5	30.5	0.0	30	5	0	
y.	*******	******	*** Changes Fro	m FY2007 A	uthorized To F	Y2007 Managem	ent Plan ****	******	******	***			

	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	6	.9											
1048 Univ Rcpt	9	.9											

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1,	028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

hange Record	Trans Type	Totals	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
tle	mn 10	24.8										
Tanana Valley Car Anchorage Campu		24.8 1,014.9										
Kenai Penin. Camp		34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus		26.5										
Sitka Campus	7.4	36.5										
J of A Utility Incre	ase Fundir	g Distribution 45	-7-0008									
•	Trin	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		25.2										
1048 Univ Rcpt		7.7										
Transfer Board of Statewide Service Anchorage Campu Kenai Peninsula C Kodiak College	es 8 us 729 campus 50 25	.0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR; 0.4 GF; 26.9 UAR;7 .2 GF; 7.7 UAR;32.9	7,321.5 Total 7.3 Total 9 Total	OTODIKA (2,500.0	0) 01 , (2,000.7) 07(
Statewide Service Anchorage Campu Kenai Peninsula Ci Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Ca Kuskokwim Campu Northwest Campus Tanana Valley Car Juneau Campus Ketchikan Campus	es 8 8 8 8 9 8 9 9 9 9 9 9 9 9 9 9 9 9 9	0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR; 0.4 GF; 26.9 UAR;7: .2 GF; 7.7 UAR;32.9 .0 GF; 4.5 UAR;19. 3.0 GF; 16.6 UAR;6: 0.0 GF; 6.8 UAR;12: 5.0 GF; 2.5 UAR;18: 7.0 GF; 1,509.1 UAR;18: 6.7 GF; 42.1 UAR;2: 8.4 GF; 6.4 UAR;2: 4.8 GF; 81.2 UAR;4:	1,321.5 Total 7.3 Total 9 Total 9 Total 9 Total 9.6 Total 8 Total 8 Total .5 Total R;2,566.1 Total 3.0 Total 18.8 Total 18.8 Total 18.9 Total 256.0 Total	313BKA (2,333.	o)							
Statewide Service Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Ca Kuskokwim Campus Northwest Campus Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	es 8 8 8 8 9 8 9 9 9 9 9 9 9 9 9 9 9 9 9	0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR; 0.4 GF; 26.9 UAR;7'. 2.2 GF; 7.7 UAR;32.9 3.0 GF; 4.5 UAR;19. 3.0 GF; 6.8 UAR;12. 6.0 GF; 6.8 UAR;18. 7.0 GF; 1,509.1 UA 1.3 GF; 6.7 UAR;18. 6.7 GF; 42.1 UAR;18. 6.7 GF; 42.1 UAR;24 0.0 GF; 18.9 UAR;24 1.8 GF; 6.4 UAR;24 1.8 GF; 6.4 UAR;24	1,321.5 Total 7.3 Total 9 Total 9 Total 9 Total 9.6 Total 8 Total 8 Total .5 Total R;2,566.1 Total 3.0 Total 18.8 Total 18.8 Total 18.9 Total 256.0 Total	313BKA (2,333.	o)							
Statewide Service Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Ca Kuskokwim Campus Northwest Campus Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	es 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR; 0.4 GF; 26.9 UAR;7: 2.2 GF; 7.7 UAR;32.9 6.0 GF; 4.5 UAR;19. 3.0 GF; 6.8 UAR;12. 5.0 GF; 2.5 UAR;18 7.0 GF; 1,509.1 UA 1.3 GF; 6.7 UAR;18 6.7 GF; 42.1 UAR;18 8.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;41 4.8 GF; 7.0 UAR;41 0.0 GF; 6.8 UAR;18.	1,321.5 Total 7.3 Total 9 Total 9 Total 5 Total 8 Total 8 Total .5 Total 8.0 Total 18.8 Total 18.8 Total 18.9 Total 18.9 Total 18.9 Total 18.9 Total				0.0	0.0	0.0	0	0	
Statewide Service Anchorage Campu Kenai Peninsula Ci Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Ca Kuskokwim Campus Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	es 8 8 8 8 9 8 9 9 9 9 9 9 9 9 9 9 9 9 9	0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR; 0.4 GF; 26.9 UAR;7: 2.2 GF; 7.7 UAR;32.9; 0.0 GF; 4.5 UAR;19. 3.0 GF; 6.8 UAR;12. 5.0 GF; 2.5 UAR;18. 7.0 GF; 1,509.1 UA 1.3 GF; 6.7 UAR;18. 6.7 GF; 42.1 UAR;18. 4.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR; 4.8 GF; 7.0 UAR;41. 0.0 GF; 6.8 UAR;18. 413.6	1,321.5 Total 7.3 Total 9 Total 9 Total 9 Total 9.6 Total 8 Total 8 Total .5 Total R;2,566.1 Total 3.0 Total 18.8 Total 18.8 Total 18.9 Total 256.0 Total	5.6	0.0	213.8	0.0	0.0	0.0	0	0	(
Statewide Service Anchorage Campu Kenai Peninsula Ci Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Chukchi Campus Fairbanks Campus Interior-Aleutian Ca Kuskokwim Campus Northwest Campus Tanana Valley Car Juneau Campus Ketchikan Campus	es 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR; 0.4 GF; 26.9 UAR;7: 2.2 GF; 7.7 UAR;32.9 6.0 GF; 4.5 UAR;19. 3.0 GF; 6.8 UAR;12. 5.0 GF; 2.5 UAR;18 7.0 GF; 1,509.1 UA 1.3 GF; 6.7 UAR;18 6.7 GF; 42.1 UAR;18 8.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;41 4.8 GF; 7.0 UAR;41 0.0 GF; 6.8 UAR;18.	1,321.5 Total 7.3 Total 9 Total 9 Total 5 Total 8 Total 8 Total .5 Total 8.0 Total 18.8 Total 18.8 Total 18.9 Total 18.9 Total 18.9 Total 18.9 Total				0.0	0.0	0.0	0	0	(

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

SYSBRA -5,009.9 Total 2,000.0 GF, 6495.5 Total

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Statewide Networ	ks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campu		-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Re			,	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.			0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Ca			33.5 GF,	1,307.6 Total								
Anchorage Camp		-10,392.3 Total	486.4 GF,									
Kenai Peninsula C		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound			29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,		0.0 GF,	402.8 Total								
·			,									
45-07-0022 Campւ	ıs Reallocatio											
	Trout	-324.2	0.0	0.0	-316.2	0.0	-8.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-	324.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

SYSBRA -5,009.9 Total 2,000.0 GF, 6495.5 Total Statewide Networks -47.3 GF, -116.9 Total 0.0 GF, 69.6 Total Statewide Svcs 0.0 GF, -391.2 Total 558.3 GF, 1,199.5 Total Cooperative Ext -550.0 GF, -801.4 Total 534.0 Total Bristol Bay -71.8GF, -125.5 Total 0.0 GF, 67.3 Total Chukchi Campus -43.8 GF, -164.6 Total 0.0 GF, 67.3 Total Fairbanks Campus -135.3 GF, -4,546.2 Total 0.0 GF, 67.3 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total 0.0 GF, 67.3 Total Interior Campus -155.6 GF, -265.4 Total 0.0 GF, 67.3 Total Kurkkalvim Campus -155.6 GF, -265.4 Total 0.0 GF, 67.3 Total		Transfers Out	Transfers In				
Northwest Camp133.8 GF, -510.3 Total 0.0 GF, 363.4 Total 0.0 GF, 40.8 Total Rural College 0.0 GF, -89.2 Total 35.0 GF, 686.0 Total	Statewide Networks Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res - Interior Campus Kuskokwim Camp. Northwest Camp.	-5,009.9 Total -47.3 GF, -116.9 Total 0.0 GF, -391.2 Total -550.0 GF, -801.4 Total -71.8GF, -125.5 Total -43.8 GF, -4,546.2 Total 1,980.8 GF, -9,144.3 Total -155.6 GF, -265.4 Total -63.3 GF, -800.5 Total -133.8 GF, -510.3 Total	2,000.0 GF, 0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF,	6495.5 Total 69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total			
Tanana Valley Camp 0.0 GF, -200.0 Total 33.5 GF, 1,307.6 Total	Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total			
Anchorage Campus	Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,				

University of Alaska

Component: Kodiak College (757)

RDU:	University of Trans	Alaska Anchora	ige (235) Personal				Capital	Grants &	Misc./Debt	D,	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	-23.0 GF	-676.3 Total -161.8 Total -1,230.3 Total -127.7 Total -402.8 Total	21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF, 0.0 GF,	538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	4,077.9	2,822.1	99.8	542.8	557.2	25.5	30.5	0.0	30	5	0
		******	Cilaii	ges From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	***		
U of A Adj Base N	on Represen Inc	ted-Step Increas 17.3	se 17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	17.3 16.5 0.8	17.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Staff have an ann executive staff inc					BOR policy. Als	so included in the non	represented cate(gory are				
This increment re	presents the a	mount required to	fund the non rep	resented staff step i	ncreases.							
						effective use of state d neasures presented ar						
U of A Adj Base N	on Represen	ted-Salary Grid 16.5	Increase 16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		15.6 0.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	v
Non represented	staff have a 2	percent grid increa	ase applied per B	OR policy.								
This increment re	presents the a	mount required to	fund the non bar	gaining staff salary (grid increases.							
FY08 increments	for contractua	I and fixed cost in	creases are critic	al to assure the mos	st efficient and	effective use of state d	ollars to the unive	ersity; to				

U of A Adj Base UNAD-Compensation Increase

7.7 0.0 0.0 0.0 0.0 0.0 0.0 7.7

1004 Gen Fund 7.3 1048 Univ Rcpt 0.4

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

goals.

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
This increment rep	oresents the am	ount required to	fund the annual incre	ase in the applica	ble rates.							
						effective use of state do neasures presented and						
U of A Adj Base Al	•	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tables with steps to members shall mo This increment re	for each fiscal you ove one step a your one step a your oresents the arr	ear. The contract year within their a mount required to	et states "During the transing the transing the transition of the	erm of this Agreer	nent, on their		I date, bargaining	unit				
						effective use of state do neasures presented and						
U of A Adj Base Al	HECTE-Salary Inc	Grid Increase 1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fisc implemented for a	al year which c Il members of tl	ontain the bargai ne bargaining uni	ined salary grid adjus	tments. The cont en pay, beginning	ract states " T the effective of	uary 1, 2004 thru Decer he wage schedules in date of this Agreement t ."	Appendix A shall	be				
This increment re	oresents the am	ount required to	fund the grid increase	Э.								
						effective use of state do neasures presented and						

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

0.0

16.4

16.4

12.3

4.1

1004 Gen Fund

1048 Univ Rcpt

U of A Adj Base ACCFT-Market Increase

0.0

0.0

0.0

0.0

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record	Trans Type		Pε	ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Title			1.0			4.00FT 0.11							
This increment i	epresents the a	mount to fu	und the anticipa	ated market incre	ase portion of tr	ie ACCFT Coll	ective Bargaining Ag	reement.					
							effective use of state neasures presented a						
U of A Adj Base	ACCFT-Grid Ir	ncrease											
4004 O Franci	Inc		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		9.5 3.2											
The Aleska Con	amunity Collogo	o' Endorati	ion of Tooghor	o collective berge	vining agraemen	t which ic in a	ffect thru June 30, 20	007 states: "Effective	a with the				
first pay period	after July 1, 200	04, July 1, 2	2005 and July		ersity shall distr		nd six tenths (2.6 per						
This increment r	epresents the a	mount to fu	und the anticipa	ated grid increase	e portion of the A	ACCFT Collect	tive Bargaining Agree	ement.					
							effective use of state neasures presented a						
U of A Adj Base	Healthcare/Ot	her Benef	it Increase										
1000 Fod Donto	Inc		48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		5.6 43.2											
							lculation of the increa						
health care contact	ribútion per em 17 percent in th	ployee per e first two	month versus years. Future	20 percent in FY	07. This is the tincreases are e	hird year of a xpected to mo	epresents a 15 perce negotiated contract v oderate. The philosop	where employer rate	s increased				
							effective use of state neasures presented a						
U of A Adj Base	Utility Increas	e (FY08 Pı	rojected)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

0.0

0.0

1004 Gen Fund

Inc

8.2

8.2

8.2

0.0

0.0

0.0

0.0

0

0

Change Record Detail - Multiple Scenarios With Description University of Alaska

	Kodiak Colle University of Trans		ichorage (235) Pers			,		Capital	Grants &	Misc./Debt	Pos	itions	
Change Record Title	Туре	Tota			ravel S	ervices	Commodities	Outlay	Benefits	Service		PPT	NP
These costs are	s for contractual	and fixed	cost increases a		re the most effic	cient and e	effective use of state dolla neasures presented and t						
reality these cos	Inc overs extra-ordi t increases, with	5.0 nary cost in out incorpo	5.0 ncreases for librorating efficienci	es would grow at	the higher educ	ation price	0.0 ging between 12 percent are index estimates of 3-3.5 Committee on Accountab	5 percent. This	budget line	0.0	0	0	0
library licensing, FY08 increments maintain the qua goals.	increasing access for contractual lity and integrity	ess to web and fixed of the instr	based archives cost increases a uctional and res	and on-line resear are critical to assu	arch and necessare the most effice	ary library cient and e	increased costs for electr materials for program ex effective use of state dolla neasures presented and t	pansion. ´ars to the univer	rsity; to				
U of A Adj Base (1048 Univ Rcpt This increment of	Inc	11 11.1	l.1	0.0	0.0	11.1	0.0 Inflationary rates for libra	0.0	0.0	0.0	0	0	0
in our fixed cost	increment, are ir assumes 1.5-2.0	n a separato Dercent co	e increment this ost avoidance th	year due to the nough efficiencies	nuch higher annu	ial rate inc	rease in library materials t's Ad Hoc Committee on	and periodicals	s. This				
maintain the qua goals.	lity and integrity	of the instr	uctional and res	earch programs;			effective use of state dolla neasures presented and t						
Reverse First FY	OTI	-14		Distribution 0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Reverse the one		-14.1 ion in sec 2	21(b) and (d). ch	33 SLA 2006. pc	g 69 for increase	d costs fo	r fuel and utilities.						
U of A Adj Base F			() () .	71.	,								
1004 Gen Fund	Inc	118 118.3	3.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 49 of	182				State Office of Man	of Alasl agement			R	12-14-2006 eleased Decem			

University of Alaska

A	IZ1: -1: O - 11 -	(757)		O.	iiversity or i	Alaska						
Component: RDU:	•		ngo (225)									
Change Record	Trans Type	Alaska Anchora Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
	epresents the am up from 20.58 per			crease in the PER	S Retirement F	Program for eligible er	nployees. The FY0	8 rate for				
						effective use of state measures presented a						
U of A Adj Base 1004 Gen Fund	Inc	t Increase 134.9 134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	epresents the am 26 percent to 54	,	fund the estimated inc	crease in the TRS	Retirement Pr	ogram for eligible emp	loyees. The FY08	rate TRS is				
						effective use of state measures presented a						
U of A Adj Base	Inc	t Increase 58.5 44.0	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Totals

4,522.5

goals.

553.0

557.2

25.5

30.5

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

99.8

3,256.5

0.0

30

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record	Type	Totals	Services	Travel	Services C	ommodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
***	******	*******	* Changes From	FY2007 (Conference Comr	mittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	8,728.4	5,815.4	31.1	2,047.8	449.0	357.1	28.0	0.0	52	2	0
1002 Fed Rcpts		337.2										
1004 Gen Fund		3,747.3										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,362.2										
1151 VoTech Ed		150.0										
1174 UA I/A		18.4										
First FV0007 First	/// /	la casa e Escadia a Dis	. (()									
First FY2007 Fuel	•	Increase Funding Dis		0.0	0.4	0.0	0.0	0.0	0.0	0	^	•
	Atrin	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	8,736.8	5,815.4	31.1	2,056.2	449.0	357.1	28.0	0.0	52	2	0	
	******	******	*** Changes From	FY2007 Au	uthorized To	FY2007 Managem	ent Plan	********	*****	***			

	Trin	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	9.	7											
1048 Univ Rcpt	22.	0											

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campi	us 10.2	24.3
Northwest Campu	s 3.0	8.6

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Trans
Person

	iversity of Alaska Anchor	0				0	01- 6	Mine /Del /	_	! (!	
	rans ype Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Rural College Tanana Valley Camp Anchorage Campus Kenai Penin. Campus Kodiak College Mat-Su College Prince Wm. Sound Co Juneau Campus Ketchikan Campus Sitka Campus	6.9 16.8 9.7 31.7										
·		7.0000									
	Funding Distribution 45- rin 19.5	- 7-0008 0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	15.0 4.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
Transfer Board of Re Statewide Services Anchorage Campus Kenai Peninsula Cam Kodiak College Mat-Su College Prince Wm Sound CC Bristol Bay Campus Chukchi Campus Interior-Aleutian Camp Kuskokwim Campus Northwest Campus Tanana Valley Campu Juneau Campus Ketchikan Campus Sitka Campus	25.2 GF; 7.7 UAR;32.9 15.0 GF; 4.5 UAR;19. 53.0 GF; 16.6 UAR;6 6.0 GF; 6.8 UAR;12. 16.0 GF; 2.5 UAR;18. 1,057.0 GF; 1,509.1 UA 11.3 GF; 6.7 UAR;18 76.7 GF; 42.1 UAR;1	1,321.5 Total 7.3 Total 9 Total 9 Total 9 Total 9.6 Total 8 Total .5 Total R;2,566.1 Total 3.0 Total 18.8 Total 18.9 Total 18.9 Total 18.9 Total 256.0 Total .8 Total	SYSBRA (2,355.	6) GF; (2,339.7	r) UAR to:						
U of A Preparing Alas	kans for the New Jobs-V										
T 1004 Gen Fund	rout -75.0 -75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Vocational Education" category to SYSBRA for distribution.

SYSBRA \$75.0 GF Mat-Su College -75.0 GF

45-07-0022 Campus Reallocations

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

516.3

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	Trin	538.0	0.0	0.0	62.3	475.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers	In							
SYSBRA	-5,009.9 Total	2,000.0 GF, 6	6495.5 Total							
Statewide Networks		0.0 GF,	69.6 Total							
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total							
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total							
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total							
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total							
Fairbanks Campus		,	2,674.4 Total							
	-1,980.8 GF, -9,144.3 Total		5,848.7 Total							
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total							
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total							
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total							
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total							
Tanana Valley Cam		33.5 GF,	1,307.6 Total							
Anchorage Campus		,	12,371.9 Total							
Kenai Peninsula Col		11.2 GF,	651.2 Total							
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total							
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total							
Prince Wm Sound C	•	29.2 GF,	321.0 Total							
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total							
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total							
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total							
45-07-0022 Campus	Reallocations									
	Trout -676.3	-390.0	0.0	0.0	0.0	-286.3	-286.3 0.0	-286.3 0.0 0.0	-286.3 0.0 0.0 0	-286.3 0.0 0.0 0
1002 Fed Rcpts	-100.0									

1151 VoTech Ed

1151 VoTech Ed -576.3

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In
---------------	--------------

SYSBRA -5,009.9 Total 2,000.0 GF, 6495.5 Total Statewide Networks -47.3 GF, -116.9 Total 0.0 GF, 69.6 Total 0.0 GF, -391.2 Total Statewide Svcs 558.3 GF, 1,199.5 Total Cooperative Ext -550.0 GF, -801.4 Total 534.0 Total

University of Alaska

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res Interior Campus Kuskokwim Camp. Northwest Camp. Rural College Tanana Valley Car Anchorage Campu. Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	s -1,980.8 GF, -155.6 GF, -63.3 GF, -133.8 GF 0.0 GF, mp 0.0 GF, ol 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, -23.0 GF	-265.4 Total -800.5 Total	0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF, 486.4 GF, 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 686.0 Total 1,307.6 Total 12,371.9 Total 651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	8,574.7	5,425.4	31.1	2,094.7	924.7	70.8	28.0	0.0	52	2	0
*	*****	******	****** Chan	ges From FY200	7 Managemei	nt Plan To FY2008	Governor ****	******	******	***		
U of A Adj Base No 1004 Gen Fund 1048 Univ Rcpt	on Represen Inc	ted-Step Increas 20.2 18.2 2.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ng from 1-3 percen percent per BOR p			BOR policy. Als	so included in the non	represented categories	ory are				
This increment rep	oresents the a	mount required to	fund the non re	presented staff step	increases.							
						effective use of state oneasures presented an						
U of A Adj Base No 1004 Gen Fund 1048 Univ Rcpt	on Represen Inc	ted-Salary Grid I 15.4 13.9 1.5	ncrease 15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Title												
maintain the quagoals.	ality and integri	ty of the instructiona	l and research prog	rams; to meet the	results in the r	neasures presented ar	nd to meet the Boa	ard of Regents				
•	UNAD-Compe	ensation Increase 39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		35.7 4.0										
The United Acad covered by the a		ts collective bargain	ing agreement conta	ains rates to be pa	aid to unit mem	bers for each semeste	r credit hour for th	ne years				
This increment r	epresents the	amount required to	fund the annual incre	ease in the applic	able rates.							
						effective use of state d neasures presented ar						
U of A Adj Base			0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	3.1 2.8 0.3	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tables with steps	s for each fisca		t states "During the			uary 1, 2004 thru Dece individual leave accrua						
This increment r	epresents the	amount required to	und step increases	for eligible bargai	ning unit memb	pers.						
						effective use of state d neasures presented ar						
U of A Adj Base A	AHECTE-Sala Inc	ry Grid Increase 2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

1.8

1004 Gen Fund

1048 Univ Rcpt

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

19.2

64.7

Change Record Title	Trans Type	To		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
maintain the qual goals.	ity and integrity	of the in	structional and re	search programs;	to meet the res	ults in the m	neasures presented and	d to meet the Boar	rd of Regents				
U of A Adj Base A													
4004 O F I	Inc		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		13.1 13.2											
provide 2.0 perce	ent for salary in compression a	creases f adjustmer	or market and/or nts during the 200	compression adju	istments during	the 2004-2	fect thru June 30, 2007 2005 academic year, 2. alary increases for mar	0 percent for sala	ry increases				
This increment re	presents the ar	mount to 1	und the anticipate	ed market increase	e portion of the	ACCFT Coll	ective Bargaining Agre	ement.					
							effective use of state do neasures presented and						
U of A Adj Base A			00.0	00.0	0.0	0.0	0.0	2.2	0.0	2.2	•	•	
1004 Gen Fund 1048 Univ Rcpt	Inc	10.1 10.1	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period at	fter July 1, 200	4, July 1,	2005 and July 1,		sity shall distribu		ffect thru June 30, 2007 nd six tenths (2.6 perce						
This increment re	presents the ar	mount to	fund the anticipate	ed grid increase po	ortion of the AC	CFT Collect	tive Bargaining Agreem	ent.					
							effective use of state do neasures presented and						
U of A Adj Base H	lealthcare/Oth		fit Increase 83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

1002 Fed Rcpts

1004 Gen Fund

University of Alaska

Component:	Matanuska-S	Susitna College	(758)		•							
RDU: Change Record Title	University of Trans Type	Alaska Anchora Totals	ge (235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
should cover 80	percent of healt	h costs and throu	gh the past increases	s, UA has met this	s standard.							
						effective use of state do neasures presented and						
U of A Adj Base 1004 Gen Fund	Utility Increase Inc	(FY08 Projected 5.4 5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
	recently require					rease over FY07. Altho se in FY08. Utility incre						
These costs are	unavoidable an	d not absorbable	and affect every aspe	ect of University of	operation.							
						effective use of state do neasures presented and						
U of A Adj Base												
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cos	st increases, with	nout incorporating	efficiencies would gr	ow at the higher	education price	ging between 12 percer e index estimates of 3- Committee on Accounta	3.5 percent. This	s budget line				
						increased costs for ele- materials for program		aterials, digital				
						effective use of state do neasures presented and						
U of A Adj Base												_
1048 Univ Rcpt	Inc	22.8 22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

University of Alaska

Capital

Grants &

Misc./Debt

Positions

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Personal

Trans

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
			reases are critical to as I and research program									
Reverse First FY2	007 Fuel/Utilit OTI	ey Cost Increase -8.4 -8.4	Funding Distribution 0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-	time appropriat	ion in sec 21(b) a	nd (d), ch 33 SLA 2006,	pg 69 for inc	eased costs fo	r fuel and utilities.						
U of A Adj Base P	Inc	ent Increase 211.1 211.1	211.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		nount required to forcent to 33.75 perc	und the estimated increa	ase in the PER	S Retirement F	Program for eligible em	ployees. The FY08	3 rate for				
			reases are critical to as I and research program									
U of A Adj Base To 1004 Gen Fund	Inc	t Increase 218.1 218.1	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment reprincreasing from 2			und the estimated increa	se in the TRS	Retirement Pro	ogram for eligible empl	oyees. The FY08 I	rate TRS is				
			reases are critical to as I and research program									
U of A Adj Base O 1004 Gen Fund 1048 Univ Rcpt	RP Retiremer Inc	97.1 55.3 41.8	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P(PFT	ositions PPT	NP
	Totals	9,336.6	6,162.5	31.1	2,119.5	924.7	70.8	28.0	0.0	52	2	<u>_</u>

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	Irans		Personal	_			Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services C	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	** Changes From	FY2007	Conference Com	mittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		· ·									
	ConfCom	6,300.4	4,044.4	93.4	1,365.9	628.2	112.0	56.5	0.0	44	1	0
1002 Fed Rcpts		274.0										
1004 Gen Fund	2,	511.0										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt	2,	881.5										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
First FY2007 Fuel	/Utility Cost Ir	ncrease Funding Di	stribution									
	Atrin	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,330.1	4,044.4	93.4	1,395.6	628.2	112.0	56.5	0.0	44	1	0
,	******	******	*** Changes Fron	n FY2007 <i>A</i>	Authorized To F	Y2007 Managem	ent Plan ***	******	*****	***		
U of A Operating	and Extraordinary	Fixed Cost Dist	45-07-0005			•						
	Trin	33.3	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.	.6										
1048 Univ Rcpt	25.	.7										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	s 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	us 10.2	24.3
Northwest Campu	ıs 3.0	8.6

Desidiana

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	Trans	or / lidoka / litoriore	Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service		PPT	NP
Rural College Tanana Valley Ca Anchorage Camp Kenai Penin. Cam Kodiak College Mat-Su College Prince Wm. Soun Juneau Campus Ketchikan Campus Sitka Campus U of A Utility Incre	9.7 d CC 7.6 60.3 ls 10.7 7.4	69.6 53.0	7-0008	0.0	69.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Statewide Service Anchorage Camp Kenai Peninsula (Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Camp Chukchi Campus Fairbanks Campulaterior-Aleutian C Kuskokwim Campu Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	es 8 uus 725 Campus 50 25 H CC 55 uus 6 us 16 us 1,05 Campus 1 uus 76 uus 77 uu	16.6 proved funding for U 0.0 GF; 80.0 Total 6.0 GF; 596.5;UAR;1 6.4 GF; 26.9 UAR;77 6.2 GF; 7.7 UAR;32.9 7.0 GF; 4.5 UAR;12.8 7.0 GF; 6.8 UAR;12.8 7.0 GF; 6.7 UAR;18.9 7.0 GF; 6.7 UAR;18 7.0 GF; 6.7 UAR;18 7.0 GF; 6.4 UAR;24 7.0 GF; 6.8 UAR;18	.3 Total Total Total 5 Total 9.6 Total 8 Total 7 (2,566.1 Total 8 Total 6 Total	SYSBRA (2,355.6	s) GF; (2,339.7) UAR to:						
45-07-0022 Campi												
1002 Fed Rcpts 1004 Gen Fund 1151 VoTech Ed	Trin	321.0 200.0 29.2 91.8	0.0	71.1	93.4	104.5	52.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
<u>Title</u>												
SYSBRA		5,009.9 Total		6495.5 Total								
Statewide Networl	ks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	s -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp	63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car	mp 0.0 GF,	, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	us 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula C	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campu	s Reallocatio	ons										
.c c. cozz campa	Trout	-161.8	-161.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		161.8	101.0	0.0	0.0	0.0	0.0	0.0	3.0	J	J	J

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers C	Out	Transfers	ln .
SYSBRA Statewide Networks	_	,009.9 Total -116.9 Total	2,000.0 GF, 0.0 GF.	6495.5 Total 69.6 Total
Statewide Svcs	,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext Bristol Bay	,	-801.4 Total -125.5 Total	0.0 GF,	534.0 Total 101.5 Total
Chukchi Campus Fairbanks Campus	-43.8 GF, -135.3 GF.	-164.6 Total -4.546.2 Total	0.0 GF, 0.0 GF.	67.3 Total 2,674.4 Total
Fairbanks Org Res -	1,980.8 GF,	-9,144.3 Total	,	5,848.7 Total
Kuskokwim Camp.	-63.3 GF,	-265.4 Total -800.5 Total	0.0 GF, 0.0 GF,	177.7 Total 363.4 Total
Northwest Camp. Rural College	-133.8 GF, 0.0 GF,	-510.3 Total -89.2 Total	0.0 GF, 35.0 GF,	40.8 Total 686.0 Total
Tanana Valley Camp Anchorage Campus	,	-200.0 Total -10.392.3 Total	33.5 GF, 486.4 GF,	1,307.6 Total 12,371.9 Total
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

RDU: \		Alaska Anchora	ge (235)									
0. 5	Trans	-	Personal	- .		•	Capital	Grants &	Misc./Debt		sitions	ND.
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Kodiak College Mat-Su College Prince Wm Sound of Juneau Campus Ketchikan Campus Sitka Campus	-23.0 GF	-324.2 Total -676.3 Total -161.8 Total , -1,230.3 Total -127.7 Total -402.8 Total	29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF, 0.0 GF,	413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	6,592.2	3,882.6	164.5	1,591.9	732.7	164.0	56.5	0.0	44	1	0
*:	******	******	****** Chang	es From FY2007	Managemei	nt Plan To FY2008	Governor ***	******	******	***		
U of A Adj Base No		•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	29.0 26.1 2.9	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an annu executive staff inco					OR policy. Als	so included in the non r	represented categ	ory are				
This increment rep	presents the a	mount required to	fund the non repr	esented staff step ir	ncreases.							
						effective use of state do neasures presented an						
U of A Adj Base No	n Represen	ted-Salary Grid I	ncrease									
1004 Gen Fund 1048 Univ Ropt	Inc	25.5 23.0 2.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented s	staff have a 2	percent grid increa	se applied per BC	OR policy.								
This increment rep	resents the a	mount required to	fund the non barg	aining staff salary g	rid increases.							
						effective use of state do neasures presented an						
U of A Adj Base UN	IAD-Comper	nsation Increase 11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-	10.7 1.2	J		3.0					-	-	-

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

University of Alaska

Component: Prince William Sound Community College (759)

7.5

RDU: University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
This increment	epresents the a	amount required to f	und the annual increa	ase in the applicab	le rates.							
						effective use of state do neasures presented and						
U of A Adj Base											•	
1004 Gen Fund 1048 Univ Rcpt	Inc	4.7 4.2 0.5	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tables with step	s for each fiscal		states "During the te			uary 1, 2004 thru Decer individual leave accrual						
This increment i	epresents the a	amount required to f	und step increases fo	or eligible bargainir	ng unit memb	ers.						
						effective use of state do neasures presented and						
U of A Adj Base												
1004 Gen Fund 1048 Univ Rcpt	Inc	3.1 2.8 0.3	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fi implemented for	scal year which all members of	contain the bargain the bargain	ned salary grid adjust	ments. The contr in pay, beginning t	act states " T he effective o	uary 1, 2004 thru Decer he wage schedules in a date of this Agreement t "	Appendix A shall	be				
This increment i	epresents the a	amount required to f	und the grid increase									
						effective use of state do neasures presented and						
U of A Adj Base	ACCFT-Marke											
1004 Gen Fund	Inc	14.9 7.4	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases

1048 Univ Rcpt

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

RDU:	University of Trans	Alaska Anchora	ige (235) Personal				Capital	Granta 8	Misc./Debt	D.	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Grants & Benefits	Service	PFT	PPT	NP
for market and/		adjustments during 07 academic year		emic year and 2.0 p	percent for sa	alary increases for mark	et and /or compr	ression				
This increment	represents the ar	mount to fund the	anticipated market incr	ease portion of the	ACCFT Coll	ective Bargaining Agreer	ment.					
						ffective use of state doll neasures presented and						
U of A Adj Base	ACCFT-Grid In	crease										
	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.7 5.7										
first pay period	after July 1, 200	4, July 1, 2005 an	eachers collective barg d July 1, 2006, the uni are within the appropr	versity shall distrib	which is in ef ute a two an	ffect thru June 30, 2007 d six tenths (2.6 percen	states: "Effectiv t) salary increas	e with the e across the				
This increment	represents the ar	mount to fund the	anticipated grid increas	se portion of the AC	CFT Collect	ive Bargaining Agreeme	nt.					
						ffective use of state doll neasures presented and						
U of A Adj Base												
4000 E Dt-	Inc	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		12.9 55.7										
						culation of the increase ealth care contribution pe						
health care con 20 percent and	tribution per emp 17 percent in the	oloyee per month e first two years. I	versus 20 percent in F	Y07. This is the thi increases are exp	rd year of a r pected to mo	epresents a 15 percent in negotiated contract when derate. The philosophy	re employer rate	s increased				
						ffective use of state doll neasures presented and						
U of A Adj Base			(b)	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	13.0 13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	U	U	U

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University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)
Trans
Personal

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	recently require					ease over FY07. Altho e in FY08. Utility incre						
These costs are	unavoidable an	d not absorbable	and affect every aspe	ct of University ope	eration.							
						fective use of state do easures presented and						
U of A Adj Base (• . •			0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	U	0
reality these cos	t increases, with	nout incorporating	efficiencies would gro	w at the higher ed	lucation price	ng between 12 percen index estimates of 3-3 ommittee on Accounta	3.5 percent. This	budget line				
						ncreased costs for elect materials for program of		erials, digital				
						fective use of state do easures presented and						
U of A Adj Base (0.0	0.0	22.5	0.0	2.2	0.0	0.0	•	•	•
1048 Univ Rcpt	Inc	22.5 22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
in our fixed cost budget line item	increment, are in assumes 1.5-2.0	n a separate incre	ment this year due to tidance through efficien	he much higher ar	nnual rate incr	nflationary rates for lib ease in library materia s Ad Hoc Committee o	als and periodicals	. This				
						fective use of state do easures presented and						
Reverse First FY			Funding Distribution		20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI	-29.7 -29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management & Budget

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

12-14-2006 4:20 PM Released December 15th

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
U of A Adj Base P	ERS Retire	ment Increase 198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.0		0.0	0.0	0.0	0.0	0.0	0.0	J	· ·	Ū
		amount required to percent to 33.75 per		crease in the PEF	RS Retirement F	Program for eligible emp	oloyees. The FY0	8 rate for				
						effective use of state d neasures presented an						
U of A Adj Base T			129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund	Inc	129.2 129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment re increasing from 2			fund the estimated in	crease in the TRS	S Retirement Pro	ogram for eligible emplo	oyees. The FY08	rate TRS is				
						effective use of state d neasures presented an						
U of A Adj Base O			05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	65.8 39.1 26.7	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP De					rogram for eligible emp ORP (33.68 percent), r						
						effective use of state d neasures presented an						
	Totals	7,165.1	4,444.7	164.5	1,602.7	732.7	164.0	56.5	0.0	44	1	0

University of Alaska

Component: Cooperative Extension Service (745) RDU: University of Alaska Fairbanks (236)

•	aska i alibaliks (` ,									
	Totals		Travel	Sarvicas	Commoditios						NP
туре	Totals	Sel vices	ITAVEI	Sel vices	Commountes	Outlay	Denents	Service	FFI	FFI	
******	*****	* Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	*****	*****		-
ittee		•									
ConfCom	8.074.1	6.480.0	387.4	1.026.2	165.5	15.0	0.0	0.0	55	18	0
3.166	•	-,		,							-
780	0.0										
Subtotal	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
******	******	**** Changes Fro	om FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	***		
d Extraordinar	v Fixed Cost Dis	•									
			0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
	-	0.0	3.0	21.0	0.0	0.0	0.0	0.0	Ū	·	Ŭ
	Trans Type ***********************************	Trans Type Totals ***********************************	Type Totals Services ***********************************	Trans Totals Personal Services Travel ***********************************	Trans Totals Personal Services Travel Services ***********************************	Trans Totals Personal Services Travel Services Commodities ***********************************	Trans Type Totals Services Travel Services Commodities Capital Outlay	Trans Totals Personal Services Travel Services Commodities Capital Grants & Benefits	Trans Totals Personal Services Travel Services Commodities Capital Outlay Benefits Service	Trans Totals Personal Services Travel Services Commodities Capital Grants & Misc./Debt Provided Service PFT	Trans Totals Personal Services Personal Services Commodities Capital Grants & Service PFT PPT

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation SYSBRA -1 SW Networks	GF 1,028.6 19.6	Total -3,840.5 112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Can	np 1.8	24.8
Anchorage Campu	s 249.1	1,014.9
Kenai Penin. Camp	us 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound	CC 7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013

University of Alaska

Capital

Grants &

Misc./Debt

Positions

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

534.0

Trans

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										
Campus to Cooperative Exte	JS	-50.0 GF; -50.0 UAF ce 50.0 GF; 50.0 UAI										
45-07-0022 Campi	us Realloca	ations										
•	Trin	534.0	27.6	0.0	482.1	24.3	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Personal

	Transfers Ou	ıt	Transfers	; In							
SYSBRA	-5.0	009.9 Total	2,000.0 GF,	6495.5 Total							
Statewide Network		-116.9 Total	0.0 GF,	69.6 Total							
Statewide Svcs		-391.2 Total	558.3 GF,	1,199.5 Total							
Cooperative Ext		-801.4 Total	,	534.0 Total							
Bristol Bay	-71.8GF, -	125.5 Total	0.0 GF,	101.5 Total							
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total							
Fairbanks Campus	-135.3 GF, -4	4,546.2 Total	0.0 GF,	2,674.4 Total							
Fairbanks Org Res	s -1,980.8 GF, -9	9,144.3 Total		5,848.7 Total							
Interior Campus		-265.4 Total	0.0 GF,	177.7 Total							
Kuskokwim Camp.	•	-800.5 Total	0.0 GF,	363.4 Total							
Northwest Camp.		-510.3 Total	0.0 GF,	40.8 Total							
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total							
Tanana Valley Car		-200.0 Total	33.5 GF,	1,307.6 Total							
Anchorage Campu		10,392.3 Total	486.4 GF,								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total							
Kodiak College	,	-324.2 Total	29.4 GF,	413.6 Total							
Mat-Su College		-676.3 Total	21.7 GF,	538.0 Total							
Prince Wm Sound	,	-161.8 Total	29.2 GF,	321.0 Total							
Juneau Campus	,	1,230.3 Total	0.0 GF,	1,020.6 Total							
Ketchikan Campus	,	-127.7 Total	0.0 GF,	275.7 Total							
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total							
45-07-0022 Campu	s Reallocations	s									
•	Trout	-801.4	0.0	-63.8	-737.6	-737.6 0.0	-737.6 0.0 0.0	-737.6 0.0 0.0 0.0	-737.6 0.0 0.0 0.0 0.0	-737.6 0.0 0.0 0.0 0.0 0	-737.6 0.0 0.0 0.0 0.0 0
1004 Gen Fund	-55	50.0									
1048 Univ Rcpt		31.4									

1002 Fed Rcpts

University of Alaska

Component: Cooperative Extension Service (745) RDU: University of Alaska Fairbanks (236)

Transfers Out

	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												

1174 UA I/A -20.0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

Transfers	Jut	Transiers	S IN								
SBRA -5	5,009.9 Total 2	,000.0 GF,	6495.5 Total								
tatewide Networks -47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs 0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext -550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay -71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus -43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus -135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus -155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College 0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp 0.0 GF,		33.5 GF,	1,307.6 Total								
	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College 0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College 0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC 0.0 GF,		29.2 GF,	321.0 Total								
	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus 0.0 GF,		0.0 GF,	275.7 Total								
Sitka Campus 0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
J of A Competitive Univ Resear	rch Investment(Ph1	of 5) Match	ning Funds 45-07-002	1							
Trin	300.0	0.0	0.0	300.0	0.0	0.0	(0.0	0.0	0.0 0.0	0.0 0 0

1003 G/F Match 300.0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

4.571.9 Fed **SYSBRA Anchorage Campus** -400.0 GFM: -600.0 Fed

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus -100.0 GFM; -400.0 Fed

> 323.6 Subtotal 8,228.2 6,507.6 1,192.2 189.8 15.0 0.0 0.0 55 18 0 ***********

University of Alaska

Component:	Cooperative	Extension Service	ce (745)				
RDU:	University of Alaska Fairbanks (236)						
	Trans		Personal				
hange Record	Type	Totals	Services	T			

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
U of A Adj Base N	Ion Represented- Inc	-Step Increase 49.6	e 49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	10 39											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		7.7										
1004 Gen Fund		30.4										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base UNAD-Compensation Increase

O OI A Auj Dasc o	nand-compens	sation increase										
	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		27.2										

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	irans		Personal				Capitai	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
The United Acad	lemics collective	hargaining agree	ment which is in eff	ect January 1, 200	05 thru Decemb	er 31 2007 in 15 4 4 I	Market Increases	states: "The				

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1	8.1						
1004 Can Fund	2	00.1						

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base Healthcare/Other Benefit Increase

73.5

O OI A AUJ Dase He	caitiicai e/Oti	iei Dellelli illelease	,									
-	Inc	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

1004 Gen Fund

0.0

0

0

0

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

				Uli	iiversity oi <i>i</i>	Alaska						
		e Extension Servi of Alaska Fairban Totals		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Operating Fi	xed Cost Increase	-Library									
0 01 71 7tu, 2 400	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
reality these cost item assumes 1 (ACAS).	st increases, v .5-2.0 percent	vithout incorporating cost avoidance thro	gefficiencies would g augh efficiencies iden	row at the higher tified by the Presid	education pric dent's Ad Hoc	ging between 12 perce e index estimates of 3- Committee on Account	-3.5 percent. This ability and Sustai	s budget line nability				
						increased costs for ele materials for program		aterials, digital				
						effective use of state d neasures presented an						
U of A Adj Base	Operating Fi	xed Cost Increase	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	18.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	U	U	U
in our fixed cost budget line item	increment, are assumes 1.5-	e in a separate incre	ement this year due to oidance through effici	the much higher	annual rate in	Inflationary rates for li crease in library materi nt's Ad Hoc Committee	als and periodica	ls. This				
						effective use of state d neasures presented an						
U of A Adj Base	PERS Retire	ment Increase 224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.4										
This increment r PERS is going t	represents the up from 20.58 p	amount required to percent to 33.75 per	fund the estimated incent.	crease in the PER	S Retirement F	Program for eligible em	ployees. The FY0	8 rate for				
						effective use of state d neasures presented an						
U of A Adj Base	TRS Retirem	ent Increase										
1004 Gen Fund	Inc	282.2 282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	epresents the		fund the estimated in	crease in the TRS	Retirement Pro	ogram for eligible empl	oyees. The FY08	rate TRS is				

State of Alaska Office of Management & Budget

12-14-2006 4:20 PM Released December 15th

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

9,237.2

Totals

7,492.9

KDU:	University of Ala	iska raiibank	S (230)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	26 percent to 54.03	B percent.										
						effective use of state do measures presented and						
U of A Adj Base (ORP Retirement In	ncrease 192.6	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	136 56											
	new ORP Defined					Program for eligible emplo ORP (33.68 percent), no						
						effective use of state do measures presented and						

1,215.9

189.8

15.0

0.0

323.6

0.0

55

18

0

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
****	*****	*******	Changes From	FY2007 C	onference Con	nmittee To FY200	7 Authorized	******	******	*****		
Conference Comr	mittee		_									
	ConfCom	3,174.4	2,012.3	132.0	951.7	73.4	0.0	5.0	0.0	11	1	0
1002 Fed Rcpts	1,3	352.1										
1004 Gen Fund	1,0	078.3										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt	(605.4										
First FY2007 Fuel/	Utility Cost In	crease Funding Dis	tribution									
	Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

11.8

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,177.8	2,012.3	132.0	955.1	73.4	0.0	5.0	0.0	11	1	0	
	*******	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	******	***			
U of A Operating	U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005												
	Trin	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1	3.7											

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	s 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	ous 10.2	24.3
Northwest Campu	us 3.0	8.6
Rural College	18.0	54.0
Tanana Valley Ca	mp 1.8	24.8

1048 Univ Rcpt

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Changa Basard	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
Change Record Title	Туре	Totals	Services	iravei	Sel vices	Commodities	Outlay	Denents	Service	FFI	FF1	- INF
Anchorage Camp	ous 249.1	1,014.9										
Kenai Penin. Can	•	34.8										
Kodiak College Mat-Su College	6.9 9.7	16.8 31.7										
Prince Wm. Soun		33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campu	us 10.7	26.5										
Sitka Campus	7.4	36.5										
U of A Utility Incre	ease Fundi	ing Distribution 45-7	-0008									
	Trin	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		6.8										
Transfer Board o	f Regents a	pproved funding for U	ility Increases from S	SYSBRA (2,355.6) GF; (2,339.7	7) UAR to:						
Statewide Servic	es	80.0 GF; 80.0 Total	•	()	, , , , ,	,						
Anchorage Camp		25.0 GF; 596.5;UAR;1,										
Kenai Peninsula (Kodiak College		50.4 GF; 26.9 UAR;77.(5.2 GF; 7.7 UAR;32.9										
Mat-Su College		5.0 GF; 4.5 UAR;19.5										
Prince Wm Sound		53.0 GF; 16.6 UAR;69.										
Bristol Bay Camp	ous	6.0 GF; 6.8 UAR;12.8	Total									
Chukchi Campus		16.0 GF; 2.5 UAR;18.5										
Fairbanks Campu Interior-Aleutian (57.0 GF; 1,509.1 UAR 11.3 GF; 6.7 UAR;18.0										
Kuskokwim Cam		76.7 GF; 42.1 UAR;118										
Northwest Camp		18.4 GF; 6.4 UAR;24.8										
Tanana Valley Ċa		0.0 GF; 18.9 UAR;18										
Juneau Campus		74.8 GF; 81.2 UAR;25										
Ketchikan Campu Sitka Campus		34.8 GF; 7.0 UAR;41.8 2.0 GF; 6.8 UAR;18.8										
Silka Campus	'	2.0 GF, 0.0 UAR, 10.0	I Olai									
45-07-0022 Camp												
1000 E I B	Trin	101.5	83.2	7.1	0.0	11.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt		10.0 91.5										
1040 OHIV RCPL		31.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF,
 6495.5 Total

 Statewide Networks
 -47.3 GF,
 -116.9 Total
 0.0 GF,
 69.6 Total

 Statewide Svcs
 0.0 GF,
 -391.2 Total
 558.3 GF,
 1,199.5 Total

University of Alaska

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	: -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Can	np 0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	s 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Co	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound		-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF.	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus		-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campus	s Reallocatio	ins										
40 07 0022 Gampa	Trout	-125.5	0.0	0.0	-125.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.8	5.0	0.0	120.0	0.0	0.0	0.0	5.0	Ü	J	J
1048 Univ Rept		-53.7										
1046 Only Rept		-55.1										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers	s In
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -	1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

RDU:	•	r Alaska Fairbanks	` '									
0	Trans		Personal	- .		•	Capital	Grants &	Misc./Debt		sitions	N.D.
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Prince Wm Soun Juneau Campus Ketchikan Campu	-23.0 GF us 0.0 GF,	, -161.8 Total , -1,230.3 Total -127.7 Total	29.2 GF, 0.0 GF, 0.0 GF,	321.0 Total 1,020.6 Total 275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	3,182.1	2,095.5	139.1	857.9	84.6	0.0	5.0	0.0	11	1	0
	*****	*******	***** Chand	nes From FY2007	7 Managemei	nt Plan To FY2008	Governor ***	*****	******	***		
U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt	Non Represen Inc	19.9 1.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
executive staff in This increment r FY08 increments maintain the qua	ncreases at 2.6 epresents the a s for contractual	percent per BOR po amount required to fu al and fixed cost incre	licy with no oth nd the non rep eases are critic	er adjustments. resented staff step in all to assure the mos	ncreases.	so included in the non reflective use of state deneasures presented an	ollars to the unive	rsity; to				
goals.												
U of A Adj Base I		ited-Salary Grid Inc 18.2	rease 18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	17.3 0.9	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non represented	staff have a 2	percent grid increase	e applied per B	OR policy.								
·		nmount required to fu		, ,	rid increases.							
						effective use of state do neasures presented an						
U of A Adj Base l	JNAD-Compe	nsation Increase										
-	Inc .	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

1048 Univ Rcpt

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans [*] Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	.,,,,,	Totalo					Janay	20.101.10				
						effective use of state oneasures presented ar						
U of A Adj Base A	ACCFT-Market											
10010 5 1	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		4.2 1.4										
TO TO OTHER PROPE												
provide 2.0 perce	ent for salary in r compression a	creases for mark idjustments durin	et and/or compression g the 2005-2006 acad	n adjustments du	ring the 2004-2	fect thru June 30, 200 2005 academic year, 2 alary increases for ma	2.0 percent for sala	ary increases				
aajaotinonio aani	go 2000 200	, academie year	•									
This increment re	epresents the ar	nount to fund the	anticipated market ind	crease portion of t	he ACCFT Col	lective Bargaining Agre	eement.					
						effective use of state on neasures presented ar						
U of A Adj Base A	CCFT-Grid In	crease										
	Inc	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		3.3 1.0										
first pay period a	fter July 1, 2004	1, July 1, 2005 ar		niversity shall dist		ffect thru June 30, 200 nd six tenths (2.6 perc						
This increment re	epresents the ar	nount to fund the	anticipated grid increa	ase portion of the	ACCFT Collect	tive Bargaining Agreer	ment.					
						effective use of state on neasures presented ar						

U of A Adj Base Healthcare/Other Benefit Increase

36.1 36.1 0.0 0.0 0.0 0.0 0.0 0.0 0 1002 Fed Rcpts 3.1 1004 Gen Fund 33.0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

		Bristol Bay C University of				•							
	nange Record tle	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		sitions PPT	NP
	20 percent and 1	7 percent in the	first two year	onth versus 20 percer ars. Future contribution through the past incre	on rate increases a	re expected to mo							
				ost increases are critic ctional and research p									
U	J of A Adj Base U	Jtility Increase											
	1004 Gen Fund	Inc	4.8 4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
		recently required		and fuel oil cost increations a atural gas providers a									
	These costs are	unavoidable and	d not absorb	able and affect every	aspect of Universi	ity operation.							
				ost increases are critic ctional and research p									
U	J of A Adj Base (• . •	d Cost Incr		0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
	reality these cos	t increases, with	out incorpor	creases for library ma ating efficiencies wou through efficiencies	uld grow at the high	ner education pric	e index estimates o	f 3-3.5 percent. Th	is budget line				
				y address the fixed co ased archives and on					aterials, digital				
				ost increases are critic ctional and research p									
U	J of A Adj Base (ease	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt	Inc	10.5 10.5	5 0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
	in our fixed cost	increment, are in	a separate	non-personal service in increment this year dist avoidance through e	ue to the much high	her annual rate ind	crease in library ma	terials and periodica	als. This				

University of Alaska

Component:		Campus (1417)		O.	iiversity or 7	Alaoka						
RDU:	University of Trans	Alaska Fairban	ks (236) Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Sustainability (A	CAS) and a rea	I cost increase of	1.5 percent.									
						effective use of state do neasures presented an						
Reverse First FY			Funding Distribution				• •				•	
1004 Gen Fund	OTI	-3.4 -3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Reverse the one	-time appropria	tion in sec 21(b) a	ınd (d), ch 33 SLA 200	06, pg 69 for incr	eased costs fo	r fuel and utilities.						
U of A Adj Base I		. ,	· //	710								
•	Inc	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.4										
		nount required to t rcent to 33.75 per		rease in the PER	S Retirement F	Program for eligible emp	oloyees. The FY0	8 rate for				
						effective use of state do neasures presented an						
U of A Adj Base			50.4	0.0	0.0	0.0	0.0	0.0	0.0			•
1004 Gen Fund	Inc	53.4 53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible emplo	oyees. The FY08	rate TRS is				
						effective use of state do neasures presented an						
U of A Adj Base (ORP Retireme	nt Increase 32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

24.4

1004 Gen Fund

1048 Univ Rcpt

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
goals.												
	Totals	3,487.1	2,383.6	139.1	874.8	84.6	0.0	5.0	0.0	11	1	0

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	* Changes Fr	om FY2007 Co	nference Cor	nmittee To FY2007	7 Authorized	*******	******	*****		
Conference Com			•									
	ConfCom	1,844.6	1,015.1	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts		811.2										
1004 Gen Fund		761.4										
1048 Univ Rcpt		272.0										
First FY2007 Fuel/	Utility Cost In	ncrease Funding Dis	stribution									
	Atrin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	1,853.6	1,015.1	110.4	515.1	208.4	4.6	0.0	0.0	10	0	0

U of A Operating	and Extraordinar	y Fixed Cost Di	st 45-07-0005			•						
	Trin	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	.9										
1048 Univ Rcpt	6	5.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	s 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	us 10.2	24.3
Northwest Campu	ıs 3.0	8.6
Rural College	18.0	54.0
Tanana Valley Ca	mp 1.8	24.8
Anchorage Camp	us 249.1	1,014.9

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

NDO.	Trans	nty of Alaska Fallba	Personal				Capital	Grants &	Misc./Debt	Do.	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Kenai Penin. Car	mpus 14.4	4 34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7											
Prince Wm. Sour	nd CC 7.6	33.3										
Juneau Campus	60.3	3 166.8										
Ketchikan Camp	us 10.7	7 26.5										
Sitka Campus	7.4	36.5										
U of A Utility Incr	ease Fun	ding Distribution 45	5-7-0008									
-	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1048 Univ Rcpt		2.5										
Statewide Service Anchorage Camp Kenai Peninsula Kodiak College Mat-Su College Prince Wm Soun Bristol Bay Camp Chukchi Campus Fairbanks Camp Interior-Aleutian Kuskokwim Camp Valley C Juneau Campus Ketchikan Camp Sitka Campus	ces pus Campus d CC pus s us 1 Campus pus pus ampus us	80.0 GF; 80.0 Total 725.0 GF; 596.5;UAR 50.4 GF; 26.9 UAR;7 25.2 GF; 7.7 UAR;32. 15.0 GF; 4.5 UAR;19 53.0 GF; 16.6 UAR;6.0 GF; 6.8 UAR;12 16.0 GF; 2.5 UAR;18 ,057.0 GF; 1,509.1 UA 11.3 GF; 6.7 UAR;1 76.7 GF; 42.1 UAR; 18.4 GF; 6.4 UAR;2 0.0 GF; 18.9 UAR; 34.8 GF; 7.0 UAR;41 12.0 GF; 6.8 UAR;18	;1,321.5 Total ;7.3 Total 9 Total .5 Total :5 Total :6 Total :8 Total 3.5 Total AR;2,566.1 Total 8.0 Total 118.8 Total 4.8 Total 18.9 Total 256.0 Total 1.8 Total	1 SYSBRA (2,355.	6) GF; (2,339. <i>i</i>	/) UAR to:						
45-07-0022 Camp												
	Trin	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		67.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In

SYSBRA	-5	5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Can	np 0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu		-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Co	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound (,		29.2 GF,	321.0 Total								
Juneau Campus	,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campus	Reallocatio	ns										
	Trout	-164.6	0.0	-2.9	-145.9	-15.2	-0.6	0.0	0.0	0	0	0
1004 Gen Fund		-43.8										
1048 Univ Rcpt	-	120.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In
SYSBRA -5,009.9 Total Statewide Networks -47.3 GF, -116.9 Total Statewide Svcs 0.0 GF, -391.2 Total Cooperative Ext -550.0 GF, -801.4 Total Bristol Bay -71.8GF, -125.5 Total Chukchi Campus -43.8 GF, -164.6 Total Fairbanks Campus -135.3 GF, -4,546.2 Total Fairbanks Org Res -1,980.8 GF, -9,144.3 Total Interior Campus -155.6 GF, -265.4 Total Kuskokwim Camp. -63.3 GF, -800.5 Total Northwest Camp. -133.8 GF, -510.3 Total Anchorage Campus -0.0 GF, -200.0 Total Kenai College 0.0 GF, -10.392.3 Total O.0 GF, -10,392.3 Total -89.2 Total O.0 GF, -10,392.3 Total -89.2 Total Codiak College 0.0 GF, -80.0 Total O.0 GF, -200.0 Total -89.2 Total Codiak College 0.0 GF, -3324.2 Total Codiak College 0.0 GF, -676.3 Total	2,000.0 GF, 6495.5 Total al 0.0 GF, 69.6 Total 558.3 GF, 1,199.5 Total 534.0 Total 0.0 GF, 67.3 Total 0.0 GF, 67.3 Total 1 0.0 GF, 2,674.4 Total 5,848.7 Total 1 0.0 GF, 177.7 Total 1 0.0 GF, 363.4 Total 1 0.0 GF, 40.8 Total 20.0 GF, 40.8 Total 35.0 GF, 686.0 Total 33.5 GF, 1,307.6 Total 486.4 GF, 12,371.9 Total 11.2 GF, 651.2 Total 12.4 GF, 413.6 Total 12.7 GF, 538.0 Total 12.7 GF, 538.0 Total 12.7 GF, 538.0 Total
Kuskokwim Camp. -63.3 GF, -800.5 Total Northwest Camp. -133.8 GF, -510.3 Total Rural College 0.0 GF, -89.2 Total Tanana Valley Camp 0.0 GF, -200.0 Total Anchorage Campus 0.0 GF, -10,392.3 Total Kenai Peninsula Col 0.0 GF, -10,392.3 Total Kodiak College 0.0 GF, -324.2 Total Mat-Su College 0.0 GF, -676.3 Total	0.0 GF, 363.4 Total 0.0 GF, 40.8 Total 35.0 GF, 686.0 Total 33.5 GF, 1,307.6 Total 486.4 GF, 12,371.9 Total 11.2 GF, 651.2 Total 29.4 GF, 413.6 Total 21.7 GF, 538.0 Total 29.2 GF, 321.0 Total

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Ketchikan Campus Sitka Campus	0.0 GF, 0.0 GF,	-127.7 Total -402.8 Total	0.0 GF, 0.0 GF,	275.7 Total 402.8 Total								
	Subtotal	1,783.3	1,082.4	107.5	396.2	193.2	4.0	0.0	0.0	10	0	0
*	******	******	******* Chan	ges From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	******	***		
U of A Adj Base No	on Represen	ted-Step Increas		•	J							
-	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		0.4										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base Non Represented-Salary Grid Increase

	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·						
	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fur	nd	7.8						
1048 Univ Rc	ot	0.4						

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

•	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.8										
1048 Univ Rcpt		0.2										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

0.0

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

15.9

	Trans		Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	lity and integrit	y of the instruction	al and research prog	rams; to meet the	results in the n	neasures presented and	d to meet the Boa	ard of Regents				
U of A Adj Base A	ACCFT-Marke	t Increase										
-	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		3.5 1.2										
provide 2.0 perce for market and/o	ent for salary ir r compression	ncreases for mark	et and/or compressio g the 2005-2006 aca	n adjustments du	ring the 2004-2	ffect thru June 30, 2007 2005 academic year, 2. calary increases for man	0 percent for sala	ary increases				
This increment re	epresents the a	mount to fund the	anticipated market in	crease portion of	the ACCFT Col	lective Bargaining Agre	ement.					
						effective use of state do neasures presented and						
U of A Adj Base A	ACCFT-Grid Inc	ncrease 3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	2.7 0.9	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
first pay period a	fter July 1, 200	04, July 1, 2005 ar		niversity shall dis		effect thru June 30, 2007 and six tenths (2.6 perce						
This increment re	epresents the a	mount to fund the	anticipated grid incre	ase portion of the	ACCFT Collec	tive Bargaining Agreem	ent.					
						effective use of state do neasures presented and						
U of A Adj Base H	lealthcare/Ot											
4000 E I.D. :	Inc	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

1004 Gen Fund

University of Alaska

	•	npus (744) Alaska Fairbanks	` '	Oil	iversity of A	11a5Na				_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
should cover 80	percent of health	n costs and throug	n the past increase	s, UA has met this	s standard.							
						effective use of state do neasures presented an						
U of A Adj Base	Utility Increase	(FY08 Projected) 4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	4.5	0.0	0.0	7.0	0.0	0.0	0.0	0.0	O	Ü	O
	recently required					rease over FY07. Althose in FY08. Utility incre						
These costs are	unavoidable and	d not absorbable a	nd affect every asp	ect of University of	peration.							
						effective use of state do neasures presented an						
U of A Adj Base												
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cos	t increases, with	out incorporating e	fficiencies would g	row at the higher	education price	ging between 12 percer e index estimates of 3- Committee on Account	3.5 percent. This	s budget line				
						increased costs for ele materials for program		aterials, digital				
						effective use of state do neasures presented an						
U of A Adj Base	• . •		0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	_
1048 Univ Rcpt	Inc	3.8 3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

University of Alaska

Capital

Grants &

Misc./Debt

Positions

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)
Trans
Personal

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
						effective use of state de neasures presented an						
Reverse First FY2	007 Fuel/Utility C OTI -9.	-9.0	unding Distribution 0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-	time appropriation	in sec 21(b) and	(d), ch 33 SLA 2006,	og 69 for incr	eased costs fo	r fuel and utilities.						
U of A Adj Base Pl	ERS Retirement I Inc 48.	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	presents the amour from 20.58 percen			se in the PER	S Retirement F	Program for eligible emp	oloyees. The FY08	rate for				
						effective use of state de neasures presented an						
U of A Adj Base Ti 1004 Gen Fund	RS Retirement In Inc 40.	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	oresents the amour 6 percent to 54.03		d the estimated increas	se in the TRS	Retirement Pro	ogram for eligible emplo	oyees. The FY08 r	ate TRS is				
						effective use of state de neasures presented an						
U of A Adj Base O 1004 Gen Fund 1048 Univ Rcpt	RP Retirement In Inc 14. 4.	19.3 5	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

Change Record	Trans ´ Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Totals	1,939.9	1,234.7	107.5	400.5	193.2	4.0	0.0	0.0	10	0	0

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	******	*****	***** Changes Fro	m FY2007 C	onference Co	mmittee To FY20	07 Authorized	*****	*****	*****		
Conference Comi	mittee		_									
	ConfCom	210,481.2	112,848.2	3,259.4	60,560.7	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0
1002 Fed Rcpts	16,10	0.5										
1003 G/F Match	49	0.0										
1004 Gen Fund	92,94											
1007 I/A Rcpts	1,52											
1048 Univ Rcpt	71,38											
1061 CIP Rcpts	2,16											
1092 MHTAAR		37.3										
1151 VoTech Ed		0.0										
1174 UA I/A	25,29	9.3										
First FY2007 Fuel/	Utility Cost Inci	rease Funding	Distribution									
	Atrin	592.3	0.0	0.0	592.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59	2.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	211,073.5	112,848.2	3,259.4	61,153.0	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0
*	******	******	****** Changes	From FY2007	Authorized To	FY2007 Manager	nent Plan *	********	******	****		
U of A Operating a	and Extraordir	nary Fixed Cost [Dist 45-07-0005			_						
	Trin	1,240.7	0.0	0.0	1,240.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.9										
1048 Univ Rcpt		901.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7
Fbks Org Res	181.5	746.1

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

RDU:		of Alaska Fairbank										
Change Decemb	Trans	Totala	Personal	Travel	Camilaaa	C = m m = ditie =	Capital	Grants &	Misc./Debt		sitions PPT	NP
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPI	INP
Int. Campus Kuskokwim Can Northwest Cam Rural College Tanana Valley C Anchorage Cam Kenai Penin. Ca Kodiak College Mat-Su College Prince Wm. Sou Juneau Campus	pus 3.0 18.0 Camp 1.8 pus 249.1 mpus 14.4 6.9 9.7 nd CC 7.6	16.3 24.3 8.6 54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8										
Ketchikan Camp	ous 10.7	26.5										
Sitka Campus	7.4	36.5										
U of A Funding f	or Risk Mana Trin	agement Insurance 343.8	Fees 45-7-0007	0.0	343.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		114.6 229.2										
Transfer Board SWS 7.2 GF; AC 65.6 GF; FC 114.6 GF; JC 12.6 GF;	14.4 ŬAR 131.2 UAR 229.2 UAR	proved funding for Ri	sk Management from	SYSBRA to:								
U of A Utility Inc	rease Fundin	g Distribution 45-7	-0008									
4004.0 5 1	Trin	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1,057.0 1,509.1										
Transfer Board Statewide Servi Anchorage Cam Kenai Peninsula Kodiak College Mat-Su College Prince Wm Sour Bristol Bay Cam Chukchi Campu Fairbanks Camp Interior-Aleutian Kuskokwim Cam Northwest Camp Tanana Valley C Juneau Campus	ces 8 ppus 725 Campus 50 25 nd CC 55 pus 66 s 1,05 Campus 1,05 Campus 1 ppus 77 pus 1 campus (0	proved funding for U 0.0 GF; 80.0 Total 5.0 GF; 596.5;UAR;1, 0.4 GF; 26.9 UAR;77.3 2 GF; 7.7 UAR;32.9 T 5.0 GF; 4.5 UAR;19.5 3.0 GF; 6.8 UAR;18.5 7.0 GF; 2.5 UAR;18.5 7.0 GF; 1,509.1 UAR 1.3 GF; 6.7 UAR;18.6 6.7 GF; 42.1 UAR;118.4 6.7 GF; 48.9 UAR;24.8 0.0 GF; 18.9 UAR;24.8 0.0 GF; 18.9 UAR;25	3 Total Fotal Total 6 Total Total Total ;2,566.1 Total) Total 3.8 Total 9 Total	YSBRA (2,355.	6) GF; (2,339.7	7) UAR to:						

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
Ketchikan Campus Sitka Campus		I.8 GF; 7.0 UAR;41. .0 GF; 6.8 UAR;18.8										
U of A Continuing	Programs Trout	in State Needs-M -100.0	eeting Student Dem 0.0	and 45-07-0013 0.0	-100.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		-50.0 -50.0										
Transfer funding f Campus to Coope			ding for the Continuing	g Programs in Stat	e Needs-Mee	ting Student Demand c	ategory from Fair	rbanks				
Fairbankd Campu Cooperative Exter		-50.0 GF; -50.0 UAI e 50.0 GF; 50.0 UA										
U of A Preparing A	Alaskans fo	or the New Jobs-E -25.0	ngineering 45-07-0	014 0.0	-25.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-25.0										
Anchorage Campus Fairbanks Campus Anchorage Campus	us. s -	25.0 GF 25.0 GF	iding for the Tropanii	g Alaskans for the	TYCW GODS EI	ngineering" category to	nom rambanks c	Sampus to				
J of A Preparing A	Alaskans fo	or the New Jobs-G -500.0	eography 45-07-001 0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Tiout	-50.0 -350.0 -100.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	O	U	,
Transfer funding f	for adjustme	nts to requested fur	nding for the "Preparir	ng Alaskans for the	e New Jobs-G	Geography" category to	SYSBRA for dist	tribution.				
SYSBRA Fairbanks Campu		.0 GF; 100.0 UAR; 5 .0 GF; -100.0 UAR;										
U of A Competitive	e Univ Rese	earch Investment(-100.0	Ph1 of 5) Health 45-	07-0018 0.0	-100.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-100.0										
		-100.0				ment (Ph 1 of 5) Health			3.3	Č	v	

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SYSBRA Fairbanks Campus \$100.0 GF; -100.0 GF

University of Alaska

Component: Fairbanks Campus (741)

Transfers Out

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Title												
U of A Competitiv	e Univ Re	search Investment(F	Ph1 of 5) GINA 45-0									
	Trout	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.6										
1004 Gen Fund		-100.0										
1048 Univ Rcpt		-326.4										
Graduate Progra SYSBRA Fairbanks Campu	m Sustaina \$10 us -10	bility [©] category to SYS 0.0 GF; 326.4UAR; 23 00.0 GF; -326.4UAR; -2	BRA for distribution. .6 Fed		io competitive	University Research I	ivosunont (FII FC	or of one and				
45-07-0022 Camp												
	Trin	2,674.4	0.0	378.8	0.0	0.0	0.0	1,395.6	900.0	0	0	0
1048 Univ Rcpt 1092 MHTAAR 1151 VoTech Ed		1,109.4 32.3 10.0										
1174 UA I/A		1,522.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers In

SYSBRA	-5	5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -	1,980.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound Co	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total

University of Alaska

Component:	Fairbanks Campus (741)
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RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
45-07-0022 Campu	ıs Reallocatio	ons										
	Trout	-4,546.2	-1,480.0	0.0	-2,375.1	-606.4	-84.7	0.0	0.0	-16	-1	0
1002 Fed Rcpts	-2,	,026.9										
1004 Gen Fund	-	135.3										
1048 Univ Rcpt	-1,	,664.0										
1061 CIP Ropts	-	720.0										

reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In
Hansiels Out	Hansiels III

SYSBRA	-5	,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF.	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext -	550.0 GF,	-801.4 Total	•	534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -1	,980.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus -	155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total

	Subtotal	212,177.3	111,368.2	3,638.2	61,753.5	23,661.6	2,710.0	4,903.8	4,142.0 1,	181	72	0
	******	******	****** Changes	From FY2007	Management PI	an To FY2008	Governor *****	*****	******	ŧ		
U of A Adj Base	Non Represente	ed-Step Increase	•		_							
-	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 640.9 1048 Univ Rcpt 197.7

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

126.7

15.9

	Trans		Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
This increment i	epresents the	amount required	to fund the non repre	sented staff step i	ncreases.							
						effective use of state do neasures presented and						
U of A Adj Base												
1004 Gen Fund 1048 Univ Rcpt	Inc	936.0 765.9 170.1	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represente	d staff have a	2 percent grid incr	ease applied per BOF	R policy.								
This increment i	epresents the	amount required	to fund the non barga	ining staff salary g	grid increases.							
						effective use of state do neasures presented and						
U of A Adj Base	•											_
1004 Gen Fund 1048 Univ Rcpt	Inc	114.7 91.5 23.2	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad		ts collective barga	ining agreement cont	tains rates to be pa	aid to unit mem	bers for each semester	credit hour for th	e years				
This increment r	epresents the	amount required t	o fund the annual inc	rease in the applic	able rates.							
						effective use of state do neasures presented and						
U of A Adj Base	AHECTE-Sala Inc	ry Step Increase 142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

1004 Gen Fund 1048 Univ Rcpt

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

93.9

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	lity and integri	ty of the instructiona	al and research progr	ams; to meet the	results in the n	neasures presented and	to meet the Boa	ard of Regents				
U of A Adj Base A	AHECTE-Salai Inc	ry Grid Increase 93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		82.6 10.4										
grids for each fis implemented for	cal year which all members o	n contain the bargain f the bargaining uni	ined salary grid adjus	tments. The content pay, beginning	tract states " T the effective o	uary 1, 2004 thru Decen The wage schedules in a date of this Agreement the "	Appendix A shall	be				
This increment re	epresents the a	amount required to	fund the grid increase	Э.								
						effective use of state do neasures presented and						
U of A Adj Base l	JNAC-Market Inc	Increase 531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	ПС	107.4 280.0 144.3	331.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
University and U analysis conduct members whose calculated on the	nited Academi ted by the Universalaries are u te total base pa	cs are committed to rersity and United Ander external marke	o the recruitment and Academics, the Unive et targets or need to b rs as of March 1, 200	retention of high c rsity shall distribu e adjusted due to	quality faculty nate two percent internal misal	er 31, 2007 in 15.4.4 Manembers. To this end, but (2 percent) in each yearignments. These percepplied to base nine (9) r	pased on a marke ar of the contract ntage amounts w	et salary to unit vill be				
This increment re	epresents the a	amount required to t	fund the annual mark	et adjustment.								
						effective use of state do neasures presented and						
U of A Adj Base U												
1002 Fed Rcpts 1004 Gen Fund	Inc	393.9 92.6 207.4	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a

1048 Univ Rcpt

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Campus (741)

RDU:	University of	if Alaska Fairban	ks (236)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	itions PPT	NP
	enths (2.7 perc	ent) across the bo	ard adjustment to elig	ible unit members	effective the	first full pay period afte	er July 1,2005, Jul	y 1, 2006 and				
This increment r	epresents the a	amount required to	fund the annual acros	ss the board grid a	djustment.							
						effective use of state de neasures presented an						
U of A Adj Base			4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	1.3 0.6	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.7										
provide 2.0 pero for market and/o	ent for salary in compression	ncreases for mark	et and/or compression g the 2005-2006 acad	adjustments durir	ng the 2004-2	fect thru June 30, 2007 2005 academic year, 2. alary increases for man	.0 percent for sala	ary increases				
This increment re	epresents the a	mount to fund the	anticipated market inc	rease portion of the	e ACCFT Col	lective Bargaining Agre	eement.					
						effective use of state do neasures presented an						
U of A Adj Base												
1004 Gen Fund 1048 Univ Rcpt	Inc	0.9 0.4 0.5	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	after July 1, 200	04, July 1, 2005 ar	eachers collective bar nd July 1, 2006, the ur are within the approp	niversity shall distri	which is in e bute a two ar	ffect thru June 30, 200 nd six tenths (2.6 perce	7 states: "Effectivent) salary increas	ve with the se across the				
This increment r	epresents the a	amount to fund the	anticipated grid increa	se portion of the A	CCFT Collect	tive Bargaining Agreem	nent.					
						effective use of state do neasures presented an						
U of A Adj Base				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc 1	1,889.1 1,293.2 595.9	1,889.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description University of Alaska

				Uni	iversity of A	Alaska						
		Campus (741) of Alaska Fairbank Totals	ks (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Healthcare costs projected number This request conhealth care contact 20 percent and should cover 80 FY08 increment	er of eligible U/ nveys the estin ribution per er 17 percent in to percent of he as for contractu	A employees in each nated increment of \$ nployee per month whe first two years. Falth costs and through all and fixed cost inc	bargaining group and F7M for Health Care Coversus 20 percent in Fouture contribution rating the past increases creases are critical to	d the increase in Usosts for FY08. To FY07. This is the to e increases are equal to the this assure the most	JA employer has increase rethird year of a expected to most standard. efficient and expected to most standard.	alculation of the increasine alth care contribution epresents a 15 percen negotiated contract who derate. The philosopherfective use of state deneasures presented ar	t increase in the L nere employer rate by is the University	r month. JA employer es increased / contribution ersity; to				
U of A Adj Base I 1004 Gen Fund This request cov Anchorage was monitored through	Inc /ers the project recently requiting ghout the year	red to switch natura	0.0 fuel oil cost increases	expecting a 20 p	percent increa	0.0 rease over FY07. Alth se in FY08. Utility incr			0.0	0	0	0
FY08 increment	s for contractu	ual and fixed cost inc	creases are critical to	assure the most	efficient and	effective use of state of neasures presented ar						
U of A Adj Base 1004 Gen Fund 1048 Univ Rcpt	Risk Manage Inc	ement/Insurance F 458.4 229.2 229.2	ees 0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
to maintain the a	appropriate ins	surance coverage. أ	The University has rev	iewed all current	coverage and	y adjusting coverage; d has adjusted where a aintain appropriate cov	appropriate to kee	p increases				
maintain the qua goals.	ality and integr	ity of the instructiona	ll and research progra			effective use of state of neasures presented ar						
1048 Univ Rcpt	Inc	xed Cost Increase 325.0 325.0	0.0	0.0	325.0	0.0 ging between 12 perce	0.0	0.0	0.0	0	0	0
THIS INCIDENTED (Loveis extia-0	iumary cost increase	to for library materials	s and journal Sub	scriptions rang	ging between 12 perce	in and to percent	annuany. III				

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	Trans	of Alaska Fairbanl	Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Fitle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
reality these cos						e index estimates of 3- Committee on Account						
						increased costs for ele materials for program		terials, digital				
						effective use of state d neasures presented ar						
U of A Adj Base (xed Cost Increase 1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 1061 CIP Rcpts	Inc	1,007.7 119.4	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	U	U	U
in our fixed cost budget line item	increment, are assumes 1.5-	e in a separate incre	ment this year due to idance through efficie	the much higher	annual rate in	Inflationary rates for li crease in library materi nt's Ad Hoc Committee	ials and periodical	s. This				
						effective use of state d neasures presented ar						
U of A Reverse F	Y07 MHTAAF Dec		-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	Dec	-319.6 -319.6	-219.0	0.0	-100.0	0.0	0.0	0.0	0.0	U	U	U
			ship Funding. An incr	rement will be add	ded for the FY0	08 funding proposed in	the FY2008 Trust					

FY08 Trust Recommendations for the University of Alaska are as follows:

40.0

UAA (Anchorage Campus)

U of A FY08 MHTAAR Funding

1092 MHTAAR

Inc

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

40.0

40.0

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project

0.0

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

0.0

0.0

0.0

0

0.0

0.0

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	of Alaska Fairbank Totals	(S (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
UAF (Fairbanks \$ 40.0 - PhD st		hips to work with DBH	on OISPP (1/2 of \$8	0.0 funding to UA	A, balance to l	JAF)						
SW Programs at \$300.0 - Suppo			ucation & training prog	grams								
\$1,085.0 Total												
Reverse First FY	2007 Fuel/U OTI	tility Cost Increase -592.3 -592.3	Funding Distribution 0.0	on 0.0	-592.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the one	e-time approp	oriation in sec 21(b) a	nd (d), ch 33 SLA 200	6, pg 69 for incre	ased costs for	fuel and utilities.						
U of A Adj Base I	PERS Retire	5,173.9	5,173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,173.9										
		e amount required to for percent to 33.75 perc		ease in the PERS	Retirement P	rogram for eligible emp	ployees. The FY08	rate for				
						ffective use of state d leasures presented an						
U of A Adj Base 1004 Gen Fund	TRS Retiren Inc	nent Increase 3,112.3 3,112.3	3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from	epresents the 26 percent to	e amount required to fu o 54.03 percent.	und the estimated incr	ease in the TRS F	Retirement Pro	ogram for eligible emplo	oyees. The FY08 r	ate TRS is				
						ffective use of state d leasures presented an						
U of A Adj Base of 1004 Gen Fund 1048 Univ Rcpt	ORP Retirer Inc	nent Increase 2,360.0 1,529.0 831.0	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 101 of 182

Program (12 percent).

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Trans Personal Capital **Grants &** Misc./Debt **Positions** Outlay PPT **Change Record** Type **Totals** Services Travel Services Commodities Benefits Service PFT NP Title FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals 229,743.5 126,776.6 3,638.2 63,911.3 23,661.6 2,710.0 4,903.8 4,142.0 1,181 72

0

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)
Trans
Perso

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	*****	******	*****		
Conference Com	mittee		_									
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A	2,5 18,7 3,7 38,7	150,920.2 983.5 843.5 334.3 200.0 109.2 449.7	77,594.5	5,490.7	44,071.0	10,749.8	10,574.9	2,439.3	0.0	507	23	0
	Subtotal	150,920.2	77,594.5	5,490.7	44,071.0	10,749.8	10,574.9	2,439.3	0.0	507	23	0
*:	******	*****	****** Changes	From FY2007	Authorized	To FY2007 Manag	ement Plan **	*****	******	****		
U of A Operating a	and Extraordir	nary Fixed Cost D	ist 45-07-0005			ŭ						
1004 Gen Fund 1048 Univ Rcpt		746.1 181.5 564.6	0.0	0.0	746.1	0.0	0.0	0.0	0.0	0	0	0

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	s 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Cam	p 1.8	24.8
Anchorage Campus		1,014.9
Kenai Penin. Campi	us 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound		33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.

SYSBRA \$335.2 GF SW Services -45.0 GF Anchorage Campus -129.0 GF Fairbanks Org Research -145.0 GF Juneau Campus -16.2 GF

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

Trout -3,571.9 0.0 0.0 -3,571.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1002 Fed Rcpts -3,571.9

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements and to move federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed Anchorage Campus -400.0 GFM; -600.0 Fed

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus 200.0 GFM; -400.0 Fed

45-07-0022 Campus Reallocations

Trin 5,848.7 0.0 0.0 309.6 3,874.0 1,192.7 472.4 0.0 4 0

1002 Fed Rcpts 5,128.7 1061 CIP Rcpts 720.0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	I ransfers In
---------------	---------------

SYSBRA	-5	5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -	1,980.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total

University of Alaska

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
<u>Title</u>												
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Can	np 0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	s 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Co	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	CC 0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campus	s Reallocatio	ns										
•	Trout	-9,144.3	-2,401.9	-401.0	-1,700.0	-4,641.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-1,9	980.8	·		•							
1048 Univ Rcpt	-5,0	613.8										
1174 UA I/A .	-1,	549.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Т	ransfers O	ut	Transfers	ln .
SYSBRA	-5,	,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext -5	550.0 GF,	-801.4 Total		534.0 Total
Bristol Bay -	71.8GF,	-125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus -	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus -	135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res -1,	980.8 GF,	-9,144.3 Total		5,848.7 Total
Interior Campus -1	55.6 GF,	-265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp	63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total
Northwest Camp	133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -	-10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
U of A Competitiv	e Univ Resea	rch Investment(F	Ph1 of 5) Matching	Funds 45-07-00)21							
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

SYSBRA 4,571.9 Fed

Anchorage Campus -400.0 GFM; -600.0 Fed

Cooperative Extension Svc 300.0 GFM

Fairbanks Org Res 200.0 GFM; -3,571.9 Fed Juneau Campus 200.0 GFM; -400.0 Fed

	Subtotal	144,853.8	75,192.6	5,089.7	39,909.8	9,982.4	11,767.6	2,911.7	0.0	509	23	0
	******	******	***** Changes	From FY2007	Management Plan	To FY2008	Governor ***	*******	*****	**		
U of A Adj Base I	Non Represented	d-Step Increase	•		J							
-	Inc	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14	5.8										
1004 Gen Fund	27.											
1048 Univ Rcpt	17	5.1										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

o oi A Auj Dasc ii	ion ixepiese	incu-balary or a m	icicasc									
-	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.1										
1001 Can Final		040.0										

 1004 Gen Fund
 940.0

 1048 Univ Rcpt
 186.7

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

NDO.	Trans	DI Alaska Falibal	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base l	•					• •						
1004 Gen Fund 1048 Univ Rcpt	Inc	24.6 11.3 13.3	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad covered by the a		ts collective bargai	ning agreement conta	ains rates to be p	aid to unit mem	bers for each semester	credit hour for th	ne years				
This increment re	epresents the	amount required to	fund the annual incre	ease in the applic	cable rates.							
						effective use of state do neasures presented and						
U of A Adj Base A		ry Step Increase 26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	23.7 2.9	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
tables with steps	for each fisca		ct states "During the			uary 1, 2004 thru Decei individual leave accrua						
This increment re	epresents the	amount required to	fund step increases	for eligible barga	ining unit memb	ers.						
						effective use of state do neasures presented and						
U of A Adj Base A			4= 0					•				-
	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

15.4 1.9

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

1004 Gen Fund

1048 Univ Rcpt

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

261.9

11201	Trans	or / llaona r airbair	Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base l	JNAC-Mark	et Increase										
1002 Fed Rcpts 1004 Gen Fund	Inc	314.5 235.9 78.6	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University and Univer	nited Acaden ted by the Ur salaries are total base p od after July epresents the	nics are committed to viversity and United A under external mark ayroll of unit membe 1 of 2005, 2006 and amount required to ual and fixed cost in	to the recruitment and Academics, the Univertial targets or need to rs as of March 1, 200 2007." fund the annual mark creases are critical to	retention of high of ersity shall distribute adjusted due to 05, 2006, and 200 eet adjustment.	quality faculty rute two percento internal misal rand will be a	er 31, 2007 in 15.4.4 Members. To this end, t (2 percent) in each yeignments. These perceplied to base nine (9) effective use of state desaures presented an	based on a mark ear of the contracentage amounts of month salaries et ollars to the unive	et salary t to unit will be ffective the ersity; to				
goals. U of A Adj Base U	JNAC-Grid I	ncrease										
1002 Fed Rcpts 1004 Gen Fund	Inc	233.1 174.8 58.3	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						er 31, 2007 states: "T first full pay period afte						
This increment re	epresents the	amount required to	fund the annual acro	oss the board grid	adjustment.							
						effective use of state d neasures presented an						
U of A Adj Base H	Healthcare/0	Other Benefit Incre	ase 1,121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	IIIC	387.5 471.6	1,121.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

1048 Univ Rcpt

University of Alaska

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title	7 1-											
						oderate. The philosoph	ny is the University	y contribution				
should cover 80	percent of health	n costs and throu	gh the past increase	es, UA has met th	nis standard.							
E) (00 i		10 1										
FY08 incremen						effective use of state of						
maintain the qu goals.	ality and integrity	of the instruction	ai and research prog	iams, to meet the	e results in the r	neasures presented ar	id to meet the bo	ard or Regents				

5.0

0.0

0.0

0.0

0.0

0

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

0.0

0.0

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base Operating Fixed Cost Increase

Inc

1048 Univ Rcpt

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

•	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	7	'86.1										
1048 Univ Rcpt		87.5										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Transfer from DNR-Scientific Assessment for Resource Development

	Atrin	150.0	123.0	6.0	13.0	8.0	0.0	0.0	0.0	0	0	0
1004 Con Fund		150.0										

1004 Gen Fund

Transfer 150.0 GF from DNR for Scientific Assessment for Resource Development Funding.

5.0

5.0

This increment provides funding to the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues.

University of Alaska

Component:	Fairbanks Organized Research (750)
RDU:	University of Alaska Fairbanks (236)

· · · · · · · · · · · · · · · · · · ·	ions PT NP	_
Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development Dec -150.0 0.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0)
Dec -150.0 0.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0)
1007 I/A Rcpts -150.0 Reduce State IAR to offset transfer from DNR for Scientific Assessment for Resource Development Funding for the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues. This funding has historically been provided thru an RSA, so this reduction in State IAR illustrates that this is simply a funding shift rather than new funding.		
of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues. This funding has historically been provided thru an RSA, so this reduction in State IAR illustrates that this is simply a funding shift rather than new funding.		
U of A Adj Base PERS Retirement Increase		
	0 0	
lnc 3,075.0 3,075.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0	
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.		
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.		
U of A Adj Base TRS Retirement Increase	0 0	
Inc 1,870.8 1,870.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0	
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.		
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.		
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base ORP Retirement Increase	0 0	
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base ORP Retirement Increase Inc 1,438.1 1,438.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0	
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base ORP Retirement Increase	0 0	ı

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	155,669.2	85,252.4	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Ohanana Baasani	Trans		Personal	T	0	0	Capital	Grants &	Misc./Debt		sitions	ND
Change Record <u>Title</u>	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	*******	Changes From	FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	******	*****		
Conference Com	mittee											
	ConfCom	3,872.1	2,686.8	252.5	544.1	149.1	30.0	209.6	0.0	14	0	0
1002 Fed Rcpts	1,	502.1										
1004 Gen Fund	1,	395.3										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt	•	724.7										
1151 VoTech Ed		100.0										
First FY2007 Fuel/	Utility Cost In	crease Funding Dis	tribution									
	Atrin	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	3,878.4	2,686.8	252.5	550.4	149.1	30.0	209.6	0.0	14	0	0
**	******	******	*** Changes F	rom FY2007 Au	uthorized To F	Y2007 Managem	nent Plan ****	*******	******	***		
U of A Operating a	nd Extraordinary	Fixed Cost Dist	45-07-0005			•						
	Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.	0										
1048 Univ Rcpt	11.	3										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	s 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Trans

RDU:		ty of Alaska Fairbar	, ,							_		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
Title												
Tanana Valley C		24.8										
Anchorage Cam												
Kenai Penin. Ca Kodiak College	mpus 14.4 6.9											
Mat-Su College	9.7	31.7										
Prince Wm. Sou												
Juneau Campus												
Ketchikan Camp												
Sitka Campus	7.4	36.5										
U of A Utility Inc	rease Fund	ding Distribution 45	-7-0008									
•	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1048 Univ Rcpt		6.7										
Transfer Board	of Regents	approved funding for	Utility Increases from S	SYSBRA (2.355.6) GF: (2.339.7	7) UAR to:						
Statewide Service		80.0 GF; 80.0 Total	· ····,	(=,====	, -, (=,	,						
Anchorage Cam	pus 7	25.0 GF; 596.5;UAR;	1,321.5 Total									
Kenai Peninsula	Campus	50.4 GF; 26.9 UAR;77	7.3 Total									
Kodiak College		25.2 GF; 7.7 UAR;32.9										
Mat-Su College		15.0 GF; 4.5 UAR;19.										
Prince Wm Sour		53.0 GF; 16.6 UAR;6										
Bristol Bay Cam		6.0 GF; 6.8 UAR;12.										
Chukchi Campus Fairbanks Camp		.16.0 GF; 2.5 UAR;18 057.0 GF; 1,509.1 UA										
Interior-Aleutian		11.3 GF; 6.7 UAR;18										
Kuskokwim Cam		76.7 GF; 42.1 UAR;1										
Northwest Camp		18.4 GF; 6.4 UAR;24										
Tanana Valley C		0.0 GF; 18.9 UAR;1										
Juneau Campus		174.8 GF; 81.2 UAR;2										
Ketchikan Camp	us	34.8 GF; 7.0 UAR;41.	.8 Total									
Sitka Campus		12.0 GF; 6.8 UAR;18.8	8 Total									
U of A Cont Prog	rams in S	tate Needs-Nursing,	, Behaviorial and Alli	ed Health 45-07	-0011							
•	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behaviorial and Allied Health Programs" category.

Interior Campus 100.0 GF

Rural College 16.6 GF; 50.0 UAR Tanana Valley Campus -116.6 GF; -50.0 UAR

45-07-0022 Campus Reallocations

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Trin	177.7	0.0	131.5	0.0	16.2	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt		97.9 79.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers	s In					
	-5,009.9 Total	2,000.0 GF,	6495.5 Total					
BRA wide Networks	,	0.0 GF,	69.6 Total					
ewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total					
operative Ext	-550.0 GF, -801.4 Total	,	534.0 Total					
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total					
hukchi Ćampus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total					
irbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total					
airbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total					
nterior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total					
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total					
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total					
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total					
Tanana Valley Cam		33.5 GF,	1,307.6 Total					
Anchorage Campus		486.4 GF,	12,371.9 Total					
Kenai Peninsula Col		11.2 GF,	651.2 Total					
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total					
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total					
Prince Wm Sound C	*	29.2 GF,	321.0 Total					
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total					
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total					
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total					
5-07-0022 Campus	Reallocations							
	Trout -265.4	-14.2	0.0	-224.2	0.0	0.0	-27.0	
1004 Gen Fund	-155.6							
1048 Univ Rcpt	-9.8							

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

-	
Transfers Out	Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF, 6495.5 Total

 Statewide Networks
 -47.3 GF, -116.9 Total
 0.0 GF, 69.6 Total

 Statewide Svcs
 0.0 GF, -391.2 Total
 558.3 GF, 1,199.5 Total

-100.0

1151 VoTech Ed

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Trans

Personal

	•	r Alaska Fairbank	`_ ′				0 '' 1	• • •	M: /D 1.	_		
Change Record	Trans Type	Totals	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title	туре	Totals	Jei vices	Havei	Sei vices	Commountes	Odday	Denents	Service			141
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Ćampus	-43.8 GF,	-164.6 Total	0.0 GÉ,	67.3 Total								
Fairbanks Camp	us -135.3 GF,	-4,546.2 Total	0.0 GF, 2	2,674.4 Total								
Fairbanks Org R	es -1,980.8 GF,	-9,144.3 Total	. 5	,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Cam	p63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp	133.8 GF	, -510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Ca	amp 0.0 GF	, -200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Camp	ous 0.0 GF	, -10,392.3 Total		2,371.9 Total								
Kenai Peninsula	Col 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Soun	d CC 0.0 GF	, -161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campi	us 0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
•												
	Cubtatal	2.025.0	0.670.6	204.0	400 E	405.0	CO O	400.0	0.0	44	•	•
	Subtotal	3,925.0	2,672.6	384.0	460.5	165.3	60.0	182.6	0.0	14	0	0
	******	******	****** Chang	es From FY2007	Managemer	nt Plan To FY2008 (Governor ***	******	******	k**		
U of A Adj Base I	Non Represer	ted-Step Increas	e									
U of A Adj Base I	Non Represer Inc	nted-Step Increas 23.6	e 23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.6		0.0				0.0	0.0		0	0
U of A Adj Base I 1004 Gen Fund 1048 Univ Ropt				0.0				0.0	0.0		0	0
1004 Gen Fund		23.6 22.4		0.0				0.0	0.0		0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	23.6 22.4 1.2	23.6		0.0		0.0		0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an	Inc nual step rangi	23.6 22.4 1.2	23.6 t, averaging 2.6 p	ercent applied per B	0.0	0.0	0.0		0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an	Inc nual step rangi	23.6 22.4 1.2 ng from 1-3 percen	23.6 t, averaging 2.6 p	ercent applied per B	0.0	0.0	0.0		0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff in	Inc nual step rangi acreases at 2.6	23.6 22.4 1.2 ng from 1-3 percen percent per BOR p	23.6 t, averaging 2.6 p policy with no other	ercent applied per B	0.0 OR policy. Als	0.0	0.0		0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff in This increment r	nual step rangincreases at 2.6	23.6 22.4 1.2 ng from 1-3 percen percent per BOR p	23.6 t, averaging 2.6 p policy with no other	ercent applied per B er adjustments. esented staff step in	0.0 OR policy. Als	0.0 so included in the non re	0.0 epresented categ	ory are	0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff in This increment r	nual step rangincreases at 2.6	23.6 22.4 1.2 ng from 1-3 percen percent per BOR p	23.6 t, averaging 2.6 p policy with no other	ercent applied per B er adjustments. esented staff step in	0.0 OR policy. Als	0.0	0.0 epresented categ	ory are	0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff ir This increment r FY08 increments maintain the qua	nual step rangincreases at 2.6 epresents the assistance of the contractual steps.	23.6 22.4 1.2 ng from 1-3 percen percent per BOR p amount required to all and fixed cost inc	t, averaging 2.6 poolicy with no other fund the non represence are critical	ercent applied per B er adjustments. esented staff step in I to assure the most	0.0 OR policy. Alsocreases. efficient and e	0.0 so included in the non re	0.0 epresented categ	ory are	0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff in This increment r	nual step rangincreases at 2.6 epresents the assistance of the contractual steps.	23.6 22.4 1.2 ng from 1-3 percen percent per BOR p amount required to all and fixed cost inc	t, averaging 2.6 poolicy with no other fund the non represence are critical	ercent applied per B er adjustments. esented staff step in I to assure the most	0.0 OR policy. Alsocreases. efficient and e	0.0 so included in the non resetted.	0.0 epresented categ	ory are	0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff in This increment r FY08 increments maintain the qua goals.	Inc nual step rangincreases at 2.6 epresents the assist for contractuality and integrity	23.6 22.4 1.2 Ing from 1-3 percent percent per BOR percent per BOR percent amount required to all and fixed cost incomplete to the instructional percent perc	23.6 t, averaging 2.6 p policy with no other fund the non repr creases are critical I and research pro-	ercent applied per B er adjustments. esented staff step in I to assure the most	0.0 OR policy. Alsocreases. efficient and e	0.0 so included in the non resetted.	0.0 epresented categ	ory are	0.0		0	0
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff ir This increment r FY08 increments maintain the qua	Inc nual step rangincreases at 2.6 epresents the assist for contractuality and integrity	23.6 22.4 1.2 Ing from 1-3 percent percent per BOR percent per BOR percent amount required to all and fixed cost included to the instructional atted-Salary Grid Integral Int	23.6 t, averaging 2.6 poolicy with no other fund the non repr creases are critical I and research pro	ercent applied per B er adjustments. esented staff step in I to assure the most ograms; to meet the	0.0 OR policy. Also receases. The efficient and expressions are sults in the notice of the expression.	0.0 so included in the non resetted in the non resetted in the non resetted and the same as a second content of the same as a	0.0 epresented categorial lars to the university to meet the Boar	ory are rsity; to rd of Regents		0		
1004 Gen Fund 1048 Univ Rcpt Staff have an an executive staff in This increment r FY08 increments maintain the qua goals.	Inc nual step rangincreases at 2.6 epresents the assist for contractuality and integrity	23.6 22.4 1.2 Ing from 1-3 percent percent per BOR percent per BOR percent amount required to all and fixed cost incomplete to the instructional percent perc	23.6 t, averaging 2.6 p policy with no other fund the non repr creases are critical I and research pro-	ercent applied per B er adjustments. esented staff step in I to assure the most	0.0 OR policy. Alsocreases. efficient and e	0.0 so included in the non resetted.	0.0 epresented categ	ory are	0.0		0	0

Non represented staff have a 2 percent grid increase applied per BOR policy.

1.0

This increment represents the amount required to fund the non bargaining staff salary grid increases.

1048 Univ Rcpt

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Fitle	rype	Totals	Services	ilavei	Sei vices	Commountes	Outlay	Dellellis	Service	FFI	FFI	INI
						effective use of state d measures presented ar						
U of A Adj Base l												
	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		6.8										
1048 Univ Rcpt		0.4										
The United Acad covered by the a	,	cts collective barga	aining agreement cont	ains rates to be pa	aid to unit mem	bers for each semeste	er credit hour for th	ne years				
This increment re	epresents the	amount required	to fund the annual incr	ease in the applica	able rates.							
	op. 00000			odoo ao app.io.								
						effective use of state d						
	ality and integr	ity of the instruction	onal and research prog	rams; to meet the	results in the r	measures presented ar	nd to meet the Boa	ard of Regents				
goals.												
U of A Adj Base I	UNAC-Marke	t Increase										
•	Inc	0.8	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1048 Univ Rcpt		8.0										
The United Asse	عمالمم مماسما	i b	annont which is in off.	lamuam. 1. 200	v filozof	04 0007 in 45 4 4 N	April of Inches	totos "The				
						oer 31, 2007 in 15.4.4 M members. To this end,						
						t (2 percent) in each ye						
						lignments. These perc						
calculated on the	e total base pa	ayroll of unit meml	bers as of March 1, 20			pplied to base nine (9)						
first full pay perio	od after July 1	of 2005, 2006 ar	nd 2007."									
This increment re	epresents the	amount required t	to fund the annual mar	ket adjustment.								
FY08 increment	s for contract	ual and fixed cost	increases are critical	to assure the mos	t efficient and	effective use of state d	dollars to the unive	ersity: to				
						neasures presented ar						
goals.						-		-				
U of A Adj Base l	JNAC-Grid li	ncrease										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

0.0

This increment represents the amount required to fund the annual across the board grid adjustment.

0.6

0.6

0.6

1048 Univ Rcpt

0.0

0.0

0.0

0.0

University of Alaska

Component:	Interior-Aleutians Campus (1418)
RDU:	University of Alaska Fairbanks (236)

Change Record Title	Trans Type	To	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
							effective use of state on neasures presented ar						
U of A Adj Base A 1004 Gen Fund 1048 Univ Rcpt	.CCFT-Marke Inc	7.9 2.6	e 10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce	ent for salary in compression	ncreases f adjustmei	or market nts during	and/or compression	adjustments dur	ing the 2004-2	ffect thru June 30, 200 2005 academic year, 2 alary increases for ma	2.0 percent for sala	ary increases				
This increment re	presents the a	amount to	und the ar	ticipated market incre	ease portion of the	ne ACCFT Coll	lective Bargaining Agr	eement.					
							effective use of state on neasures presented an						
U of A Adj Base A 1004 Gen Fund 1048 Univ Rcpt	CCFT-Grid In	6.1 2.0	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period af	ter July 1, 200	04, July 1,	2005 and		versity shall dist		effect thru June 30, 200 and six tenths (2.6 perc						
This increment re	presents the a	amount to	und the ar	nticipated grid increas	e portion of the	ACCFT Collect	tive Bargaining Agreer	ment.					
							effective use of state on neasures presented ar						
U of A Adj Base H	ealthcare/Ot	her Bene	fit Increa	se									

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

46.8

46.8

41.6

5.2

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

0.0

1004 Gen Fund

1048 Univ Rcpt

0.0

0.0

0.0

0.0

University of Alaska

		ians Campus (14			•							
RDU: Change Record Title	University of Trans Type	Alaska Fairbanks Totals	s (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
			nture contribution rate on the past increases,			derate. The philosoph	y is the University	contribution				
						ffective use of state d leasures presented an						
U of A Adj Base I	Utility Increase	(FY08 Projected)										
1004 Gen Fund	Inc	5.7 5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
	recently required					ease over FY07. Althose in FY08. Utility incre						
These costs are	unavoidable and	d not absorbable a	nd affect every aspe	ct of University o	peration.							
						ffective use of state d leasures presented an						
U of A Adj Base												
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
·												
reality these cos	t increases, with	out incorporating e	fficiencies would gro	w at the higher e	ducation price	ing between 12 perce index estimates of 3- committee on Account	3.5 percent. This	budget line				
						ncreased costs for ele materials for program		erials, digital				
						ffective use of state d leasures presented an						
U of A Adj Base	Operating Fixe	d Cost Increase 9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	9.5 9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	U	U	U

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

University of Alaska

Capital

Grants &

Misc./Debt

Positions

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Trans

Personal

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
						effective use of state d neasures presented an						
Reverse First FY2	007 Fuel/Utili OTI	ty Cost Increase -6.3	Funding Distribution 0.0	on 0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-	time appropria	tion in sec 21(b) a	nd (d), ch 33 SLA 200	06, pg 69 for incr	eased costs fo	r fuel and utilities.						
U of A Adj Base P	Inc	ent Increase 130.8 130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		mount required to forcent to 33.75 perc		rease in the PER	S Retirement F	Program for eligible em	oloyees. The FY08	3 rate for				
						effective use of state d neasures presented an						
U of A Adj Base T 1004 Gen Fund	RS Retireme	nt Increase 96.6 96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			und the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible empl	oyees. The FY08	rate TRS is				
						effective use of state d neasures presented an						
U of A Adj Base O 1004 Gen Fund 1048 Univ Rcpt	PRP Retireme Inc	49.7 35.5 14.2	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re-	spresents the a	mount required to	fund the estimated inc	rease in the OR	P Retirement P	rogram for eligible emp	loyees, both the o	ld ORP				

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Totals	4,334.0	3,067.7	384.0	474.4	165.3	60.0	182.6	0.0	14	0	0

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type		Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
****	*****	*******	Changes From	FY2007 C	Conference Com	mittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		•									
	ConfCom	6,073.6	4,254.2	176.2	941.5	325.3	312.1	64.3	0.0	40	2	0
1002 Fed Rcpts	•	1,408.5										
1004 Gen Fund	2	2,592.4										
1007 I/A Rcpts		411.6										
1048 Univ Rcpt	•	1,611.1										
1151 VoTech Ed		40.0										
1174 UA I/A		10.0										
First FY2007 Fuel/	Utility Cost	Increase Funding Dis	tribution									
	Atrin	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,116.6	4,254.2	176.2	984.5	325.3	312.1	64.3	0.0	40	2	0
	******	******	*** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	nent Plan ***	*******	*****	***		
U of A Operating	and Extraordinary	Fixed Cost Dist	45-07-0005									
	Trin	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	.2										

1004 Gen Fund 10.2 1048 Univ Rcpt 14.1

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6

University of Alaska

Component:	Kuskokwim Campu:	s (746)
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RDU: University of Alaska Fairbanks (236)

NDO.	Trans	nty of Alaska i aliban	Personal				Capital	Grants &	Misc./Debt	Por	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title	-71											
Rural College	18.0											
Tanana Valley C	amp 1.8	3 24.8										
Anchorage Cam	pus 249	.1 1,014.9										
Kenai Penin. Car	mpus 14.	4 34.8										
Kodiak College	6.9											
Mat-Su College	9.7											
Prince Wm. Sour												
Juneau Campus												
Ketchikan Camp												
Sitka Campus	7.4	36.5										
U of A Utility Incr	rease Fun	ding Distribution 45-	7-0008									
o or 74 ounity mor	Trin	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
1048 Univ Rcpt		42.1										
Statewide Service Anchorage Camp Kenai Peninsula Kodiak College Mat-Su College Prince Wm Soun Bristol Bay Camp Chukchi Campus Fairbanks Camp Interior-Aleutian Kuskokwim Camp Tanana Valley C Juneau Campus Ketchikan Camp Sitka Campus	pus Campus ad CC pus s sus 1 Campus apus bus ampus	80.0 GF; 80.0 Total 725.0 GF; 596.5;UAR;1 50.4 GF; 26.9 UAR;7 25.2 GF; 7.7 UAR;32.9 15.0 GF; 4.5 UAR;19.5 53.0 GF; 16.6 UAR;12.6 16.0 GF; 2.5 UAR;18.6 ,057.0 GF; 1,509.1 UAF 11.3 GF; 6.7 UAR;18 76.7 GF; 42.1 UAR;11 18.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;1 174.8 GF; 81.2 UAR;21 34.8 GF; 7.0 UAR;41.6	.3 Total Total Total 5 Total 9.6 Total 8 Total 8;2,566.1 Total 10.0 Total 18.8 Total 8 Total 8 Total 8 Total 8 Total									
45-07-0022 Camp	ous Reallo	ocations										
.5 0. 0022 3 dinp	Trin	363.4	0.0	40.0	0.0	323.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.5							_			
1048 Univ Rcpt		256.9										
1174 UA I/A		15.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	P.	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
SYSBRA		5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Network	ks -47.3 GF,	, -116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	s -1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF	, -510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car			33.5 GF,	1,307.6 Total								
Anchorage Campu		, -10,392.3 Total		12,371.9 Total								
Kenai Peninsula C	,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,		29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound		,	29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus			0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campu	s Reallocatio	ons										
•	Trout	-800.5	-340.0	0.0	-209.1	0.0	-187.1	-64.3	0.0	-1	0	0
1004 Gen Fund		-63.3										
1007 I/A Rcpts	-	-191.6										
1048 Univ Rcpt		-505.6										
1151 VoTech Ed		-40.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Network	s -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total	534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Ćampus	-43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total	5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF, 686.0 Total

University of Alaska

Component: Kuskokwim Campus (746) RDU: University of Alaska Fairbanks (236) **Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Totals Services Travel Commodities Outlay **Benefits** Service PFT PPT NP Tvpe Services Title Tanana Valley Camp 0.0 GF. -200.0 Total 33.5 GF. 1.307.6 Total **Anchorage Campus** 0.0 GF. -10.392.3 Total 486.4 GF. 12.371.9 Total Kenai Peninsula Col 0.0 GF. -80.0 Total 11.2 GF. 651.2 Total Kodiak College -324.2 Total 29.4 GF. 413.6 Total 0.0 GF. Mat-Su College 0.0 GF. -676.3 Total 21.7 GF, 538.0 Total Prince Wm Sound CC 0.0 GF. -161.8 Total 29.2 GF. 321.0 Total Juneau Campus -23.0 GF. -1.230.3 Total 0.0 GF. 1.020.6 Total Ketchikan Campus 0.0 GF. -127.7 Total 0.0 GF, 275.7 Total Sitka Campus 0.0 GF. -402.8 Total 0.0 GF. 402.8 Total Subtotal 5.822.6 3.914.2 216.2 918.5 648.7 125.0 0.0 0.0 2 0 *********** *********** Changes From FY2007 Management Plan To FY2008 Governor U of A Adj Base Non Represented-Step Increase Inc 33.6 33.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 31.9 1048 Univ Rcpt 1.7 Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments. This increment represents the amount required to fund the non represented staff step increases. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Non Represented-Salary Grid Increase 28.5 0.0 0.0 0.0 0.0 0.0 0.0 0 Inc 28.5 0 0 1004 Gen Fund 27.1 1.4 1048 Univ Rcpt Non represented staff have a 2 percent grid increase applied per BOR policy. This increment represents the amount required to fund the non bargaining staff salary grid increases. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adi Base UNAD-Compensation Increase 5.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Inc 5.5 1004 Gen Fund 5.2 1048 Univ Rcpt 0.3

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University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
The United Acad		collective bargair	ning agreement cont	ains rates to be p	aid to unit mem	bers for each semeste	er credit hour for th	ne years				

covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

0.0 0.0 0.0 1004 Gen Fund 1.5

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

1.0 0.0 0.0 0.0 Inc 1004 Gen Fund 1.0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

II of A Adi Base ACCET-Market Increased

U Of A Adj Base A	ACCF I - Warket	increase										
	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1048 Univ Rcpt		6.5										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

University of Alaska

Component: Kuskokwim Campus (746) RDU: University of Alaska Fairbanks (236) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Totals Services Travel Outlay Benefits Service PFT PPT Type Services Commodities Title provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year." This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base ACCFT-Grid Increase 19.9 19.9 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 14.9 1048 Univ Rcpt 5.0 The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Healthcare/Other Benefit Increase Inc 75.6 75.6 0.0 0.0 0.0 0.0 0.0 0.0 0 1004 Gen Fund 66.7 1048 Univ Rcpt 8.9 Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Utility Increase (FY08 Projected) 0.0 37.7 0.0 0.0 0.0 0.0 0.0 Inc 37.7 1004 Gen Fund 37.7

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University of Alaska

Component: Kuskokwim Campus (746) RDU: University of Alaska Fairbanks (236) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Services Outlay **Benefits** PFT PPT Type Totals Travel Services Commodities Service Title This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of University operation. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Operating Fixed Cost Increase-Library 0.0 0.0 5.0 0.0 0.0 0.0 Inc 5.0 0.0 0 0 0 5.0 1048 Univ Rcpt This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS). The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Operating Fixed Cost Increase 0.0 0.0 17.2 0.0 0.0 0.0 17.2 0.0 0 0 0 Inc 1048 Univ Rcpt 17.2 This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution 0.0 -43.0 0.0 -43.00.0 0.0 0.0 0.0 0 0 1004 Gen Fund -43.0

State of Alaska
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Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

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Change Record Detail - Multiple Scenarios With Description University of Alaska

•		n Campus (746) of Alaska Fairbanl	(s (236)	S								
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
U of A Adj Base	PERS Retiren Inc	nent Increase 182.0 182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		amount required to f percent to 33.75 perc		crease in the PER	S Retirement F	Program for eligible empl	oyees. The FY0	8 rate for				
						effective use of state do neasures presented and						
U of A Adj Base	TRS Retiremo	ent Increase 212.7 212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from			und the estimated inc	crease in the TRS	Retirement Pro	ogram for eligible employ	ees. The FY08	rate TRS is				
						effective use of state do neasures presented and						
U of A Adj Base 1004 Gen Fund 1048 Univ Rcpt	ORP Retirem Inc	ent Increase 92.3 69.3 23.0	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP Det					rogram for eligible emplo ORP (33.68 percent), ne						
						effective use of state do neasures presented and						
	Totals	6,517.9	4,592.6	216.2	935.4	648.7	125.0	0.0	0.0	39	2	0

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	*****	*******	Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		•									
	ConfCom	2,947.2	1,838.8	100.5	806.3	141.6	60.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund	1	,537.7										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		374.5										
1151 VoTech Ed		75.0										
1174 UA I/A		13.0										
First FY2007 Fuel	/Utility Cost I	ncrease Funding Dis	tribution									
	Atrin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	2,957.5	1,838.8	100.5	816.6	141.6	60.0	0.0	0.0	22	2	0
*	*******	*******	**** Changes I	From FY2007 Au	uthorized To F	Y2007 Managem	nent Plan ****	******	******	***		
U of A Operating a	and Extraordinary	Fixed Cost Dist	45-07-0005			_						
	Trin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	.0										
1048 Univ Rcpt	5	.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

-	Trans	,	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Rural College Tanana Valley Ca Anchorage Camp Kenai Penin. Can Kodiak College Mat-Su College Prince Wm. Soun Juneau Campus Ketchikan Campu	ous 249.1 npus 14.4 6.9 9.7 d CC 7.6 60.3 us 10.7	54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5										
Sitka Campus	7.4	36.5										
U of A Utility Incre 1004 Gen Fund 1048 Univ Rcpt	ease Fundi Trin	ing Distribution 45- 24.8 18.4 6.4	7-0008 0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Statewide Service Anchorage Camp Kenai Peninsula of Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Camp Chukchi Campus Fairbanks Campus Interior-Aleutian of Kuskokwim Camp Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	es 72 Dus 72 Campus 9 1 d CC Lus 1,0 Campus 0 Lus 1,0 Campus 1 Lus	180.0 GF; 80.0 Total 180.0 GF; 80.0 Total 180.0 GF; 596.5; UAR; 750.4 GF; 26.9 UAR; 775.2 GF; 7.7 UAR; 32.9 15.0 GF; 4.5 UAR; 19.5 16.0 GF; 6.8 UAR; 12.5 16.0 GF; 2.5 UAR; 12.5 16.0 GF; 2.5 UAR; 12.5 16.0 GF; 1,509.1 UAR 11.3 GF; 6.7 UAR; 18 18.4 GF; 6.4 UAR; 24 18.4 GF; 6.4 UAR; 24 18.4 GF; 6.4 UAR; 24 18.4 GF; 6.5 UAR; 18.5 18.4 GF; 6.5 UAR; 18.5 18.4 GF; 6.5 UAR; 18.5 18.4 GF; 6.5 UAR; 18.5 18.6 GF; 7.0 UAR; 41.5 18.7 GF; 6.8 UAR; 18.5	.3 Total 7 Total 7 Total 7 Total 9.6 Total 8 Total 7 Total 8 Total 18.2,566.1 Total 18.8 Total 8 Total 8.9 Total 8 Total	SYSBRA (2,355.6) GF; (2,339.7	') UAR to:						
45-07-0022 Camp												
1048 Univ Rcpt	Trin	40.8 40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF, 6495.5 Total

 Statewide Networks
 -47.3 GF, -116.9 Total
 0.0 GF, 69.6 Total

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	0005	004 0 T 1 I	550005	4 400 F T + 1								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	0005	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus		-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res			0.00	5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Car			33.5 GF,	1,307.6 Total								
Anchorage Campu		-10,392.3 Total	486.4 GF,									
Kenai Peninsula Co	,	-80.0 Total -324.2 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,		29.4 GF, 21.7 GF,	413.6 Total								
Mat-Su College Prince Wm Sound	0.0 GF, CC 0.0 GF,	-676.3 Total -161.8 Total	21.7 GF, 29.2 GF,	538.0 Total 321.0 Total								
		-101.6 Total	29.2 GF, 0.0 GF,	1,020.6 Total								
Juneau Campus Ketchikan Campus			0.0 GF, 0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
Silka Campus	0.0 Gi ,	-402.0 Total	0.0 Gi ,	402.0 Total								
45-07-0022 Campu	s Reallocatio	ons										
•	Trout	-510.3	0.0	-19.2	-446.3	-34.8	-10.0	0.0	0.0	-1	0	0
1004 Gen Fund	_	133.8										
1007 I/A Rcpts	_	200.0										
1048 Univ Rcpt		168.5										
1174 UA I/A		-8.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers C	Transfers In				
SYSBRA	-5	,009.9 Total	2,000.0 GF,	6495.5 Total		
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total		
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total		
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total		
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total		
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total		
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total		
Fairbanks Org Res -	1,980.8 GF,	-9,144.3 Total		5,848.7 Total		
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total		
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total		
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total		
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total		
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total		
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total		

University of Alaska

Component: Northwest Campus (747)

RDU:		f Alaska Fairbank	(s (236) Personal				Capital	Grants &	Misc./Debt	Pc	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Kenai Peninsula		-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound			29.2 GF,	321.0 Total								
Juneau Campus		, -1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campu	us 0.0 GF, 0.0 GF,	-127.7 Total -402.8 Total	0.0 GF, 0.0 GF,	275.7 Total 402.8 Total								
Sitka Campus	0.0 GF,	-402.6 10tai	0.0 GF,	402.6 TOtal								
	Subtotal	2,521.4	1,879.6	81.3	403.7	106.8	50.0	0.0	0.0	21	2	0
		******	Cilaii	ges From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	***		
U of A Adj Base N												
	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		14.5 0.7										
		ng from 1-3 percen percent per BOR p			BOR policy. Als	so included in the non	represented categ	ory are				
This increment re	epresents the a	amount required to	fund the non rep	resented staff step	increases.							
						effective use of state d neasures presented ar						
U of A Adj Base N	lon Represer	ted-Salary Grid I	ncrease									
	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1048 Univ Rcpt		0.7										
Non represented	staff have a 2	percent grid increa	ise applied per B	OR policy.								
This increment re	epresents the a	mount required to	fund the non bar	gaining staff salary	grid increases.							
				al to assure the mo		effective use of state d	lollars to the unive	ersity; to				

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 2.9 1048 Univ Rept 0.2

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

goals.

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

RDU:	University of	Alaska F	airbanks	(236)									
Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
covered by the a	greement.												
This increment re	epresents the a	mount rec	uired to fur	nd the annual increa	ase in the applica	able rates.							
							effective use of state do neasures presented and						
U of A Adj Base A		Increas									_		
1004 Gen Fund 1048 Univ Rcpt	Inc	4.2 1.4	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce for market and/or adjustments during This increment re FY08 increments	ent for salary in recompression and the 2006-20 epresents the and for contractual	creases for adjustmer of acader mount to for and fixed	or market a ts during th nic year." und the ant d cost incre	nd/or compression the 2005-2006 acade ticipated market increases are critical to	adjustments duremic year and 2. rease portion of the assure the most	ring the 2004-2 0 percent for s he ACCFT Col : efficient and 6	fect thru June 30, 2007 2005 academic year, 2.0 alary increases for mark lective Bargaining Agree effective use of state do neasures presented and	O percent for salaket and /or comperent. Solution of the control	ary increases ression				
U of A Adj Base A		crease											
1004 Gen Fund 1048 Univ Rcpt	Inc	3.3 1.1	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	fter July 1, 200	4, July 1,	2005 and J		iversity shall dist		ffect thru June 30, 2007 nd six tenths (2.6 perce						
This increment re	epresents the a	mount to f	und the ant	icipated grid increas	se portion of the	ACCFT Collect	tive Bargaining Agreem	ent.					
							effective use of state do neasures presented and						

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the

0.0

28.3

0.0

0.0

0.0

0.0

0.0

1004 Gen Fund

1048 Univ Rcpt

U of A Adj Base Healthcare/Other Benefit Increase

28.3

25.7

2.6

Change Record Detail - Multiple Scenarios With Description University of Alaska

	Northwest Ca University of	ampus (747) Alaska Fairbank	s (236)		·							
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		sitions PPT	NP
	er of eligible UA e	employees in each	bargaining group and	the increase in UA	employer he	ealth care contribution	per employee per	month.				
health care cont 20 percent and	ribution per empl 17 percent in the	loyee per month ve first two years. Fo	ersus 20 percent in F	Y07. This is the thir e increases are exp	rd year of a rected to mo	presents a 15 percent negotiated contract wh derate. The philosophy	ere employer rate	es increased				
						ffective use of state do easures presented and						
U of A Adj Base l			0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	7.2 7.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	U	U	0
	recently required					ease over FY07. Althose in FY08. Utility incre						
These costs are	unavoidable and	d not absorbable a	nd affect every aspe	ct of University ope	eration.							
						ffective use of state do leasures presented and						
U of A Adj Base				0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	5.0 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cos	t increases, with	out incorporating	efficiencies would gro	ow at the higher edu	ucation price	ing between 12 percer index estimates of 3- Committee on Accounta	3.5 percent. This	budget line				
						ncreased costs for election materials for program		terials, digital				
FY08 increment maintain the qua goals.	s for contractual ality and integrity	and fixed cost inc of the instructional	reases are critical to and research progra	assure the most eff ams; to meet the res	ficient and e sults in the m	ffective use of state do easures presented and	ollars to the unive d to meet the Boa	ersity; to ard of Regents				
U of A Adj Base			0.0	0.0	0.4	2.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

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University of Alaska

				Uni	iversity of A	Alaska						
		Campus (747) f Alaska Fairbanl	(s (236) Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
This increment of in our fixed cost budget line item	increment, are assumes 1.5-2	in a separate incre	ment this year due to idance through efficie	the much higher	annual rate in	Inflationary rates for li crease in library mater nt's Ad Hoc Committee	ials and periodical	ls. This				
						effective use of state on measures presented ar						
Reverse First FY	2007 Fuel/Uti l OTI	ity Cost Increase -10.3 -10.3	Funding Distribution 0.0	on 0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
	-time annronri		nd (d), ch 33 SLA 200	na 69 for incre	eased costs fo	or fuel and utilities						
		` '	na (a), ch 33 OEA 200	oo, pg oo lor illere	2000 00313 10	i ruci ana atintics.						
U of A Adj Base I	Inc	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
		mount required to fercent to 33.75 perc		rease in the PERS	S Retirement F	Program for eligible em	ployees. The FY0	8 rate for				
						effective use of state on measures presented ar						
U of A Adj Base	TRS Retireme	ent Increase 51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	51.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment re increasing from	epresents the a 26 percent to	mount required to f 54.03 percent.	und the estimated inci	rease in the TRS	Retirement Pr	ogram for eligible empl	loyees. The FY08	rate TRS is				
						effective use of state on measures presented ar						
U of A Adj Base								• •				
1004 Gen Fund 1048 Univ Rcpt	Inc	27.7 20.8 6.9	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
goals. U of A Adj Base of the state of the		ent Increase 27.7 20.8	and research progra	ams; to meet the r	esults in the r	neasures presented ar	nd to meet the Boa	ard of Regents 0.0	0.0	0	0	

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Outlay PPT Type **Totals** Services Travel Services Commodities Benefits Service PFT NP Title

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

gouio.

Totals 2,759.5 2,112.4 81.3 409.0 106.8 50.0 0.0 0.0 21 2 0

University of Alaska

Canital

Grante & Misc /Deht

Positions

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title	71.											
***	******	******	* Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
1002 Fed Rcpts		417.8										
1004 Gen Fund		724.8										
1007 I/A Rcpts		400.0										
1048 Univ Rcpt		896.5										
1151 VoTech Ed 1174 UA I/A		126.6 250.0										
1174 UA I/A		250.0										
	Subtotal	11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
*	******	*******	**** Changes I	From FY2007	Authorized 1	To FY2007 Manage	ement Plan **	*****	******	****		
U of A Operating a	and Extraordi	nary Fixed Cost Dis	•									
, ,	Trin	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1048 Univ Rcpt		36.0										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	l otal
SYSBRA -	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	s 338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Camp	us 10.2	24.3
Northwest Campu	ıs 3.0	8.6
Rural College	18.0	54.0
Tanana Valley Ca	mp 1.8	24.8
Anchorage Camp	us 249.1	1,014.9
Kenai Penin. Cam	pus 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound		33.3
Juneau Campus	60.3	166.8
Ketchikan Campu	s 10.7	26.5
Sitka Campus	7.4	36.5

U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: College of Rural and Community Development (956)

Change Record Title	Trans Type	Alaska Fairbank Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
1004 Gen Fund	Trout -	-250.0 250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of SYSBRA and Stat			nding requested for	Continuing Progr	ams in State Ne	eeds-Distance Ed for H	ligh Demand Prog	grams back to				
SYSBRA Statewide Service Anchorage Campu Rural College												
U of A Cont Progra	ams in State I Trin	66.6	Behaviorial and Al 0.0	lied Health 45-0 0.0	07-0011 66.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		16.6 50.0										
Transfer Board of Programs" catego		oved adjustments t	to requested funding	for the "Continue	e Programs in S	tate Needs - Nursing, I	Behaviorial and A	llied Health				
Interior Campus Rural College Tanana Valley Car	100.0 GF 16.6 GF 116.6 G	; 50.0 UAR										
U of A Preparing A	Alaskans for t	the New Jobs-Co -167.0	onstruction/Mining	g Tech 45-07-00	.167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-	127.0 -40.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	J	Ū	· ·
Transfer funding for Technology" cated	or Board of Regory to SYSBR	egents approved a RA for distribution.	djustments to reque	sted funding for t	he "Preparing A	Alaskans for the New J	obs-Construction	and Mining				
SYSBRA Anchorage Campi Kenai Peninsula C Rural College Tanana Valley Cai Juneau Campus Ketchikan Campus	us ollege -200.0 -127.0 mpus -140.0	GF; 140.0 UAR 100.0 UAR 0 GF GF; -40.0 UAR -100.0 UAR 0 GF; -60.0 UAR GF; -40.0 UAR										
45-07-0022 Campu 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1092 MHTAAR	Trin	686.0 35.0 200.0 282.2 106.2	167.0	0.0	460.5	58.5	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management & Budget

12-14-2006 4:21 PM Released December 15th

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

40.0

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1151 VoTech Ed		22.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfer	s In							
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total							
Statewide Networks	,									
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total							
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total							
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total							
Chukchi Ćampus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total							
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total							
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total							
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total							
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total							
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total							
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total							
Tanana Valley Cam	p 0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total							
Anchorage Campus	0.0 GF, -10,392.3 Tota	ıl 486.4 GF,	12,371.9 Total							
Kenai Peninsula Col	,	11.2 GF,	651.2 Total							
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total							
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total							
Prince Wm Sound C	*	29.2 GF,	321.0 Total							
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total							
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total							
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total							
45-07-0022 Campus	Reallocations									
	Trout -89.2	0.0	-38.2	0.0	0.0 0.0	0.0 0.0 -50.0	0.0 0.0 -50.0 -1.0	0.0 0.0 -50.0 -1.0 0.0	0.0 0.0 -50.0 -1.0 0.0 0	0.0 0.0 -50.0 -1.0 0.0 0
1151 VoTech Ed	-89.2									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	t	T	ransfers	s In
SYSBRA	-5,0	09.9 Total	2,000	.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF,	-116.9 Total		0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -	391.2 Total	558	3.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -	-801.4 Total			534.0 Total
Bristol Bay	-71.8GF, -1	25.5 Total	0.	0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -	164.6 Total	0	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4	,546.2 Total	(0.0 GF,	2,674.4 Total

1174 UA I/A

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Fairbanks Org Re- Interior Campus Kuskokwim Camp Northwest Camp. Rural College Tanana Valley Cal Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campus Sitka Campus	-155.6 GF, -63.3 GF, -133.8 GF, 0.0 GF, s 0.0 GF, sol 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, -23.0 GF,	-265.4 Total -800.5 Total -510.3 Total -510.3 Total -89.2 Total -200.0 Total -10,392.3 Total -80.0 Total -324.2 Total -676.3 Total	0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF, 486.4 GF, 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 686.0 Total 1,307.6 Total 12,371.9 Total 651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total 275.7 Total 402.8 Total								
	Subtotal	12,116.1	7,454.8	787.6	2,560.6	1,235.2	7.9	70.0	0.0	59	4	0
,	******	******	****** Chan	ges From FY2007	7 Managemei	nt Plan To FY2008	Governor ****	*****	******	***		
U of A Adj Base U					•						_	
1004 Gen Fund 1048 Univ Rcpt	Inc	32.3 29.1 3.2	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acade covered by the ag		collective bargaini	ng agreement o	contains rates to be pa	aid to unit mem	bers for each semeste	er credit hour for the	e years				
This increment re	presents the a	mount required to fo	und the annual	increase in the applic	able rates.							
						effective use of state of neasures presented an						
U of A Adj Base N 1004 Gen Fund 1048 Univ Rcpt	on Represen Inc	54.8 49.3 5.5	5 4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component: College of Rural and Community Development (956)

RDU:	University of	f Alaska Fairbanl	ks (236)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
U of A Adj Base	Non Represen	ited-Salary Grid I	ncrease									
•	Inc ·	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		46.9 5.2										
Non represented	d staff have a 2	percent grid increa	ase applied per BOR	policy.								
This increment r	epresents the a	amount required to	fund the non bargair	ning staff salary	grid increases.							
						effective use of state de measures presented an		, ,				
U of A Adj Base	UNAC-Market	Increase 11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		7.1 4.8										
University and U analysis conduc members whose calculated on the	nited Academic ted by the Univ salaries are ur total base pay	es are committed to ersity and United A ader external marke	the recruitment and Academics, the Univertargets or need to low rs as of March 1, 200	retention of high ersity shall distrib be adjusted due	quality faculty route two percen to internal misal	per 31, 2007 in 15.4.4 M members. To this end, t (2 percent) in each ye lignments. These perce pplied to base nine (9)	based on a marke ear of the contract entage amounts v	et salary to unit vill be				

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base UNAC-Grid Increase

U UI A AUJ Dase UI	NAC-GIIG IIICI	tast										
-	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		3.5										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents 0

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

19.4

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
goals.												
U of A Adj Base	ACCFT-Marke Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.2 5.1										
provide 2.0 perc for market and/o	ent for salary ir r compression	creases for marke	et and/or compression g the 2005-2006 acad	adjustments du	ring the 2004-2	fect thru June 30, 2007 2005 academic year, 2.0 alary increases for mar	opercent for sala	ary increases				
This increment re	epresents the a	mount to fund the	anticipated market inc	rease portion of	the ACCFT Col	ective Bargaining Agree	ement.					
						effective use of state do neasures presented and						
U of A Adj Base A			0.0	0.0	0.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	8.0 4.0 4.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	after July 1, 200)4, July 1, 2005 an	eachers collective bar d July 1, 2006, the ur are within the approp	niversity shall dis	ent which is in e tribute a two ar	ffect thru June 30, 2007 nd six tenths (2.6 perce	7 states: "Effection t) salary increas	ve with the se across the				
This increment re	epresents the a	mount to fund the	anticipated grid increa	se portion of the	ACCFT Collect	tive Bargaining Agreem	ent.					
						effective use of state do neasures presented and						
U of A Adj Base I												
1004 Gen Fund	Inc	117.7 98.3	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

1048 Univ Rcpt

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

Change Record	Trans Type		`F	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
							effective use of state neasures presented a						
U of A Adj Base (Operating Fix Inc	ed Cost I	Increase-Libr 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
reality these cos	t increases, wit	thout inco	rporating effici	iencies would grow	at the higher ed	ducation price	ing between 12 perce index estimates of Committee on Accou	3-3.5 percent. This	budget line				
							ncreased costs for e materials for progra		erials, digital				
							effective use of state neasures presented a						
U of A Adj Base (Operating Fix	ed Cost I	ncrease 44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0	44.3		0.0	0.0		0.0	0.0	0.0	0.0	· ·	Ū	
in our fixed cost	increment, are assumes 1.5-2	in a sepai .0 percent	rate increment t cost avoidand	this year due to the through efficient	e much higher a	nnual rate inc	Inflationary rates for crease in library mate t's Ad Hoc Committe	erials and periodicals	s. This				
							effective use of state neasures presented a						
U of A Reverse F	Dec	-1	06.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR Reverse FY07 B Recommendation	ehavioral Healt	-106.2 h Initiative	e Partnership F	Funding. An incren	nent will be adde	ed for the FY0	8 funding proposed i	n the FY2008 Trust					
U of A Adj Base F	PERS Retirem Inc		e ase 356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
		mount required to forcent to 33.75 perc		ease in the PERS	Retirement Pro	ogram for eligible emp	loyees. The FY08	rate for				
						ective use of state do asures presented and						
U of A Adj Base TF			470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	173.3 173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment rep increasing from 26			und the estimated inci	rease in the TRS R	Retirement Prog	ram for eligible emplo	yees. The FY08 r	ate TRS is				
						ective use of state do asures presented and						
U of A Adj Base Of			400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	120.2 82.9 37.3	120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ew ORP Defir					gram for eligible emplo RP (33.68 percent), no						
						ective use of state do asures presented and						
	Totals	13,004.6	8,344.0	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236) Trans

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	* Changes Fror	n FY2007 C	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		•									
	ConfCom	9,448.4	7,065.0	50.0	1,364.8	703.6	250.0	15.0	0.0	71	9	0
1002 Fed Rcpts	;	339.7										
1004 Gen Fund	4,	471.9										
1007 I/A Rcpts		55.9										
1048 Univ Rcpt	4,	433.9										
1151 VoTech Ed		132.0										
1174 UA I/A		15.0										
	Subtotal	9,448.4	7,065.0	50.0	1,364.8	703.6	250.0	15.0	0.0	71	9	0
*	******	*****	**** Changes F	rom FY2007	Authorized ¹	To FY2007 Manage	ment Plan **	*****	******	***		
U of A Operating	and Extraordir	nary Fixed Cost Dist	•									
o o opo.ug	Trin	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8	- -							•	•	•
1048 Univ Rcpt		23.0										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	s 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Cam	np 1.8	24.8
Anchorage Campus	s 249.1	1,014.9
Kenai Penin. Camp	us 14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound	CC 7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

U of A Utility Increase Funding Distribution 45-7-0008

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	PPT	NP
	Trin	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.9										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total

Anchorage Campus 725.0 GF: 596.5:UAR:1.321.5 Total Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total Kodiak College 25.2 GF; 7.7 UAR;32.9 Total Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total Bristol Bay Campus 6.0 GF: 6.8 UAR:12.8 Total Chukchi Ćampus 16.0 GF; 2.5 UAR; 18.5 Total Fairbanks Campus 1.057.0 GF: 1.509.1 UAR:2.566.1 Total Interior-Aleutian Campus 11.3 GF; 6.7 UAR; 18.0 Total Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total Northwest Campus 18.4 GF; 6.4 UAR; 24.8 Total Tanana Valley Campus 0.0 GF: 18.9 UAR:18.9 Total Juneau Campus 174.8 GF: 81.2 UAR:256.0 Total Ketchikan Campus 34.8 GF; 7.0 UAR;41.8 Total Sitka Campus 12.0 GF: 6.8 UAR:18.8 Total

U of A Cont Programs in State Needs-Nursing, Behaviorial and Allied Health 45-07-0011

Trout -166.6 0.0 0.0 -166.6 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund -116.6 1048 Univ Rcpt -50.0

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behaviorial and Allied Health

Programs" category.

Interior Campus 100.0 GF

Rural College 16.6 GF; 50.0 UAR Tanana Valley Campus -116.6 GF; -50.0 UAR

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

1048 Univ Rcpt -100.0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR Anchorage Campus 100.0 UAR

Kenai Peninsula College -200.0 GF

Rural College -127.0 GF; -40.0 UAR Tanana Valley Campus -100.0 UAR

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Juneau Campus Ketchikan Campus	-140.0 GF; -127.0 GF;											
45-07-0022 Campus 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed	Reallocations Trin 410.3 33.5 191.6 564.2 108.6	5 3 2	953.3	20.7	68.3	258.3	0.0	7.0	0.0	0	1	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In								
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495	5.5 Total							
Statewide Networks	-47.3 GF, -116.9 Total		69.6 Total							
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199	99.5 Total							
Cooperative Ext	-550.0 GF, -801.4 Total	534	4.0 Total							
Bristol Bay	-71.8GF, -125.5 Total	•	I.5 Total							
Chukchi Campus	-43.8 GF, -164.6 Total	,	7.3 Total							
Fairbanks Campus	-135.3 GF, -4,546.2 Total	, ,	74.4 Total							
	-1,980.8 GF, -9,144.3 Total		18.7 Total							
Interior Campus	-155.6 GF, -265.4 Total	,	77.7 Total							
Kuskokwim Camp.	-63.3 GF, -800.5 Total		33.4 Total							
Northwest Camp.	-133.8 GF, -510.3 Total		40.8 Total							
Rural College	0.0 GF, -89.2 Total p 0.0 GF, -200.0 Total	,	86.0 Total							
Tanana Valley Camp Anchorage Campus			307.6 Total 371.9 Total							
Kenai Peninsula Col			51.2 Total							
Kodiak College	0.0 GF, -324.2 Total		13.6 Total							
Mat-Su College	0.0 GF, -676.3 Total		38.0 Total							
Prince Wm Sound C			21.0 Total							
Juneau Campus	-23.0 GF, -1,230.3 Total		020.6 Total							
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF, 27	75.7 Total							
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF, 40	02.8 Total							
15-07-0022 Campus	Reallocations									
	Trout -200.0	0.0	0.0	0.0	0.0	0.0 -200.0	0.0 -200.0 0.0	0.0 -200.0 0.0 0.0	0.0 -200.0 0.0 0.0 -1	0.0 -200.0 0.0 0.0 -1 0
1048 Univ Rcpt	-200.0									

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component:	Tanana Val	ley Campus (202	7)	Ui	liversity of A	Alaska						
•		f Alaska Fairbank Totals	,	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
THIC	Transfers	Out	Transfers I	n								
SYSBRA Statewide Netwo Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campl Fairbanks Org Re Interior Campus Kuskokwim Cam Northwest Camp Rural College Tanana Valley Ca Anchorage Camp Kenai Peninsula Kodiak College Prince Wm Soun Juneau Campus Ketchikan Campus	orks -47.3 GF 0.0 GF, -550.0 GF, -71.8GF, -43.8 GF, us -135.3 GF, -155.6 GF, p63.3 GF, -133.8 GF, 0.0 GF,	-391.2 Total -801.4 Total -125.5 Total -164.6 Total -4,546.2 Total -9,144.3 Total -800.5 Total -800.5 Total -80.2 Total -200.0 Total -10,392.3 Total -80.0 Total -324.2 Total -676.3 Total -161.8 Total -161.8 Total -1,230.3 Total -1,230.3 Total	0.0 GF, 558.3 GF, 1 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF, 486.4 GF, 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 40.8 Total 1,307.6 Total 1,307.6 Total 12,371.9 Total 413.6 Total 438.0 Total 321.0 Total 1,020.6 Total 275.7 Total								
Sitka Campus	0.0 GF,		0.0 GF,	402.8 Total								
	Subtotal	10,333.1	8,018.3	70.7	1,210.2	961.9	50.0	22.0	0.0	70	10	0
II of A Adi Door I				es From FY2007	7 Manageme	nt Plan To FY2008	3 Governor ****	******	******	***		
1004 Gen Fund	Inc	e (FY08 Projected 10.0 10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	recently requir					rease over FY07. Alth se in FY08. Utility incl						
These costs are	unavoidable a	nd not absorbable a	and affect every a	spect of University	operation.							
						effective use of state on neasures presented a						
U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt	Non Represe Inc	nted-Step Increas 18.2 16.4 1.8	e 18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 148 of	182				State of Alas			5	12-14-2006	4:21 PI	M	

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University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

1.2

Change Record	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
				t, averaging 2.6 perce		OR policy. Als	so included in the non	represented categ	ory are				
This increment r	epresents the	amount re	equired to	fund the non represer	nted staff step ind	creases.							
							effective use of state d neasures presented ar						
U of A Adj Base I		ented-Sala	ry Grid I 17.0	ncrease 17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	15.3 1.7	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non represented	d staff have a	2 percent g	grid increa	se applied per BOR p	olicy.								
This increment r	epresents the	amount re	quired to	fund the non bargainii	ng staff salary gr	id increases.							
							effective use of state d neasures presented ar						
U of A Adj Base I	UNAD-Comp Inc	ensation l	ncrease 85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		76.9 8.6											
The United Acad covered by the a		cts collectiv	e bargain	ng agreement contair	s rates to be pai	d to unit meml	bers for each semeste	r credit hour for th	e years				
This increment r	epresents the	amount re	quired to t	und the annual increa	se in the applica	ble rates.							
							effective use of state d neasures presented ar						
U of A Adj Base		t Increase											
1004 Gen Fund	Inc	1.8	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit

University of Alaska

Component: Tanana Valley Campus (2027) RDU: University of Alaska Fairbanks (236) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Totals Services Travel Outlav Benefits Service PFT PPT NP Tvpe Services Commodities Title members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007." This increment represents the amount required to fund the annual market adjustment. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base UNAC-Grid Increase 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0 1004 Gen Fund 1.3 1048 Univ Rcpt 0.9 The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007." This increment represents the amount required to fund the annual across the board grid adjustment. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base ACCFT-Market Increase Inc 44.5 44.5 0.0 0.0 0.0 0.0 0.0 0.0 0 1004 Gen Fund 22.2 22.3 1048 Univ Rcpt The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year." This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base ACCFT-Grid Increase 34.2 34.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 17.1

State of Alaska
Office of Management & Budget

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University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	Irans		Personal			Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Type	Totals	Services	Travel	commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title											

0.0

0.0

0.0

0.0

0.0

0

0

0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

TThis increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

131.8

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

U of A Adj Base Healthcare/Other Benefit Increase

	IIIC		131.0
1002 Fed Rcpts		0.4	
1004 Gen Fund		99.5	
1048 Univ Ropt		31.9	

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base	U of A Adj Base Operating Fixed Cost Increase-Library												
-	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0	
1048 Univ Rcpt		5.0											

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component:	Tanana Valley Campus (2027)
DDII.	University of Alaska Fairbanks /

NDO.	Trans	a i alibanks (200)
RDI I-	University of Alaska	a Fairhanks (236)

97.4

71.7

KDU.	Trans	UI Alaska Falibalik	S (230) Personal				Capital	Grants &	Misc./Debt	D.	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base	Operating Fi	xed Cost Increase										
	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		19.7										
in our fixed cost budget line item	increment, ar assumes 1.5-	e in a separate incren	nent this year due to dance through efficie	the much higher	annual rate inc	Inflationary rates for lib crease in library materia t's Ad Hoc Committee	als and periodical	s. This				
						effective use of state do neasures presented and						
U of A Adj Base I	PERS Retire	ment Increase										
	Inc	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.6										
		amount required to fu percent to 33.75 perce		rease in the PER	S Retirement F	Program for eligible emp	oloyees. The FY0	8 rate for				
						effective use of state do neasures presented and						
U of A Adj Base	TRS Retirem	ent Increase										
•	Inc	382.8	382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.8										
This increment re increasing from			and the estimated inc	rease in the TRS	Retirement Pro	ogram for eligible emplo	oyees. The FY08	rate TRS is				
						effective use of state do neasures presented and						
U of A Adj Base	ORP Retirem	nent Increase										
	Inc	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

1004 Gen Fund

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
maintain the qua goals.	lity and integrity	of the instruction	al and research prog	rams; to meet the	e results in the r	neasures presented ar	nd to meet the Bo	ard of Regents				
	Totals	11,564.7	9,215.2	70.7	1,244.9	961.9	50.0	22.0	0.0	70	10	0

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		_									
	ConfCom	39,035.7	22,782.7	1,150.3	9,369.3	2,796.2	826.4	2,110.8	0.0	248	11	0
1002 Fed Rcpts	4,8	383.5										
1003 G/F Match	1	18.2										
1004 Gen Fund	18,8	325.5										
1007 I/A Rcpts		0.003										
1048 Univ Rcpt	,	341.2										
1061 CIP Rcpts		0.004										
1092 MHTAAR		105.0										
1151 VoTech Ed		146.2										
1174 UA I/A	8	316.1										
First FY2007 Fuel/	Utility Cost In	crease Funding	Distribution									
	Atrin	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

106.5

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	39,133.7	22,782.7	1,150.3	9,467.3	2,796.2	826.4	2,110.8	0.0	248	11	0		

U of A Operating a	U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005													
	Trin	166.8	0.0	0.0	166.8	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund	(30.3												

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campu	ıs 338.9	1,240.7
Fbks Org Res	181.5	746.1

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

RDU:	University of	of Alaska Southea	st (237)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Int. Campus Kuskokwim Car Northwest Cam Rural College Tanana Valley (Anchorage Can Kenai Penin. Ca Kodiak College Mat-Su College Prince Wm. Sou Juneau Campus Ketchikan Camp	pus 3.0 18.0 Camp 1.8 npus 249.1 mpus 14.4 6.9 9.7 nd CC 7.6 6 60.3	16.3 24.3 8.6 54.0 24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5 36.5										
U of A Funding to 1004 Gen Fund 1048 Univ Rept	or Risk Mana Trin	gement Insurance 37.8 12.6 25.2	e Fees 45-7-0007 0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
•	14.4 ŬAR 131.2 UAR 229.2 UAR		isk Management from	SYSBRA to:								
U of A Utility Inc		g Distribution 45-7		0.0	256.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Trin	256.0 174.8 81.2	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board Statewide Servi Anchorage Can Kenai Peninsula Kodiak College Mat-Su College Prince Wm Soul Bristol Bay Cam Chukchi Campu Fairbanks Campu Interior-Aleutian Kuskokwim Can Northwest Cam Tanana Valley C Juneau Campus	ces 80 pus 725. Campus 50. 25.2 15.0 nd CC 53 pus 6.0 s 16.0 bus 1,057 Campus 11 npus 76 bus 18 Campus 0.	oroved funding for U 0.0 GF; 80.0 Total 0 GF; 596.5;UAR;1, 4 GF; 26.9 UAR;77. 2 GF; 7.7 UAR;32.9 0 GF; 16.6 UAR;69. 0 GF; 6.8 UAR;12.8 0 GF; 2.5 UAR;18.5 0 GF; 1,509.1 UAR 1.3 GF; 6.7 UAR;18. 7 GF; 42.1 UAR;14. 4 GF; 6.4 UAR;24.8 0 GF; 18.9 UAR;28.	3 Total Total Total 6 Total Total Total ;2,566.1 Total 0 Total 8.8 Total 3 Total	YSBRA (2,355.6	6) GF; (2,339.7	') UAR to:						

Change Record Detail - Multiple Scenarios With Description University of Alaska

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Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Change Record	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Ketchikan Campu Sitka Campus			0 UAR;41.8 3 UAR;18.8										
U of A Cont Progr	ams in Sta Trout		-Teacher & -50.0	Early CH ED 45- 0.0	07-0009 0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
Transfer funding feducation back to				justment to reques	ted funding for Con	tinuing Progra	ms in State Needs-Te	acher and Early Ch	nildhood				
SYSBRA Anchorage Camp Juneau Campus	195.0 (ous -145.0 -50.0	GF											
U of A Preparing	Alaskans f Trout	or the Ne	w Jobs-Co -200.0	nstruction/Minin 0.0	g Tech 45-07-001 0.0	5 -200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-140.0 -60.0											
Transfer funding Technology" cate				ljustments to requ	ested funding for th	e "Preparing A	laskans for the New J	lobs-Construction	and Mining				
SYSBRA Anchorage Camp Kenai Peninsula C Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu	ous College -20 -12 ampus -14	0.0 GF 7.0 GF; -4	00.0 UAR 00.0 UAR 00.0 UAR 60.0 UAR										
U of A Competitiv		search In					2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Trout	-16.2	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
				ljustments to reque gory to SYSBRA fo		e "Competitive	University Research	Investment (Ph 1 c	of 5)				
SYSBRA SW Services Anchorage Camp Fairbanks Campu Juneau Campus	-4: ous -12 s -14:	5.2 GF 5.0 GF 29.0 GF 5.0 GF											
U of A Competitiv	e Univ Res Trout	search Inv	vestment(F -500.0	2 h1 of 5) Matchin 0.0	g Funds 45-07-00 0.0	21 -500.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

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University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237) Trans Personal

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_	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1002 Fed Rcpts 1003 G/F Match	-40 -10											
			djustments to reques , transfer federal aut			University Research ribution.	Investment (Ph 1 o	f 5) Matching				
SYSBRA Anchorage Campu Fairbanks Org Res Juneau Campus	us -400.0 (s -1,500.0 (GFM; 4,571.9 Fe GFM; -600.0 Fe GFM; -3,571.9 F GFM; -400.0 Fed	d Fed									
45-07-0022 Campu												
1007 I/A Rcpts	Trin	1,020.6 7.0	0.0	375.1	109.4	0.0	174.7	361.4	0.0	7	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Tuesesfess la

0.0	0.0 -545.3	0.0 -545.3 0.0	0.0 -545.3 0.0 0.0	0.0 -545.3 0.0 0.0 0.0	0.0 -545.3 0.0 0.0 0.0 0	0.0 -545.3 0.0 0.0 0.0 0
0.0	0.0 -545.3	0.0 -545.3 0.0	0.0 -545.3 0.0 0.0	0.0 -545.3 0.0 0.0 0.0	0.0 -545.3 0.0 0.0 0.0 0	0.0 -545.3 0.0 0.0 0.0 0

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans ´ Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
1004 Gen Fund	-23	.0										
1048 Univ Rcpt	-1,013	-1,013.6										
1092 MHTAAR	-105	.0										
1151 VoTech Ed	-88	.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers 0	Out	Transfers	s In								
SYSBRA	- <i>F</i>	5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Network		•	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total	,	534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res				5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.		-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,		0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Can			33.5 GF,	1,307.6 Total								
Anchorage Campu Kenai Peninsula Co	,	-10,392.3 Total -80.0 Total	486.4 GF, 11.2 GF,	12,371.9 Total 651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound		-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus		-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	,		J.5 J. ,									
	Subtotal	38,618.4	22,097.7	1,525.4	9,271.1	2,250.9	1,001.1	2,472.2	0.0	255	11	0
		******	Cilai	nges From FY20	007 Management	Plan To FY200	8 Governor **	******	******	***		
U of A Adj Base No												
	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		11.9 106.1										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

2.2

NDO.	Trans	oi Alaska Souti	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
			increases are critical onal and research pro									
U of A Adj Base I	•	•										
1002 Fed Rcpts 1004 Gen Fund	Inc	123.2 12.3 110.9	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented	d staff have a	2 percent grid inc	rease applied per BOI	R policy.								
This increment r	epresents the	amount required	to fund the non barga	ining staff salary g	rid increases.							
			increases are critical onal and research pro									
U of A Adj Base I												
1002 Fed Rcpts 1004 Gen Fund	Inc	55.3 5.5 49.8	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad covered by the a		cts collective barg	aining agreement con	tains rates to be pa	aid to unit mem	bers for each semeste	er credit hour for th	ne years				
This increment re	epresents the	amount required	to fund the annual inc	rease in the applica	able rates.							
			increases are critical onal and research pro									
U of A Adj Base A												
1004 Gen Fund	Inc	22.5 20.3	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Component: Juneau Campus (762)

Changa Basard	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Change Record <u>Title</u>	Туре	Totals	Services	iravei	Services	Commodities	Outlay	Denents	Service	PFI		
U of A Adj Base	AHECTE-Sala	ry Grid Increase										
•	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		13.3 1.5										
grids for each fig	scal year whicl	າ contain the barga	ained salary grid adju			he wage schedules in						
implemented for Grid adjustment This increment r FY08 increment	s shall take eff epresents the s for contractu	ect the first full pay amount required to lal and fixed cost in		cified date of the gose. To assure the most	rid adjustment. t efficient and e		ollars to the unive	ersity; to				
implemented for Grid adjustment This increment r FY08 increment maintain the qua	s shall take eff epresents the s for contractu ality and integri	ect the first full pay amount required to all and fixed cost in ty of the instruction	or period after the spect of fund the grid increase increases are critical to all and research prog	cified date of the g se. so assure the most rams; to meet the	rid adjustment. t efficient and e results in the m	effective use of state do neasures presented and	ollars to the univ	ersity; to ard of Regents				
implemented for Grid adjustment This increment r FY08 increment maintain the quagoals. U of A Adj Base	s shall take eff epresents the s for contractuality and integri	amount required to all and fixed cost in ty of the instruction t Increase 90.1	r period after the spec of fund the grid increas increases are critical t	cified date of the gose. To assure the most	rid adjustment. t efficient and e	." effective use of state do	ollars to the unive	ersity; to	0.0	0	0	0
implemented for Grid adjustment This increment reference from the FY08 increment maintain the quagoals. U of A Adj Base 1002 Fed Rcpts	s shall take eff epresents the s for contractu ality and integri	amount required to all and fixed cost in ty of the instruction t Increase 90.1 21.3	or period after the spect of fund the grid increase increases are critical to all and research prog	cified date of the g se. so assure the most rams; to meet the	rid adjustment. t efficient and e results in the m	effective use of state do neasures presented and	ollars to the univ	ersity; to ard of Regents	0.0	0	0	0
implemented for Grid adjustment This increment r FY08 increment maintain the quagoals. U of A Adj Base	s shall take eff epresents the s for contractu ality and integri	amount required to all and fixed cost in ty of the instruction t Increase 90.1	or period after the spect of fund the grid increase increases are critical to all and research prog	cified date of the g se. so assure the most rams; to meet the	rid adjustment. t efficient and e results in the m	effective use of state do neasures presented and	ollars to the univ	ersity; to ard of Regents	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

66.7

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

66.7

U of A Adj Base UNAC-Grid Increase

	IIIC	
1002 Fed Rcpts		24.4
1004 Gen Fund		40.0
1048 Univ Rcpt		2.3

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

0.0

0.0

0.0

0.0

0.0

0

University of Alaska

Component: Juneau Campus (762)

U of A Adj Base Healthcare/Other Benefit Increase

1004 Gen Fund

1048 Univ Rcpt

338.0

273.5

64.5

RDU: University of Alaska Southeast (237)

NDO.	Trans	i Alaska Soutile	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
This increment re	epresents the a	mount to fund the	anticipated grid incre	ease portion of the A	ACCFT Collect	tive Bargaining Agreen	nent.					
						effective use of state d neasures presented an						
U of A Adj Base A	ACCFT-Marke											
1004 Gen Fund	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.6 6.6										
provide 2.0 perce for market and/o adjustments duri	ent for salary ir r compression ng the 2006-20	ncreases for mark adjustments durin 07 academic year	et and/or compression g the 2005-2006 aca :"	on adjustments duri ademic year and 2.0	ng the 2004-2) percent for s	fect thru June 30, 200 2005 academic year, 2 alary increases for ma	.0 percent for sala irket and /or compr	ry increases				
This increment re	epresents the a	mount to fund the	anticipated market in	ncrease portion of th	ie ACCFT Col	ective Bargaining Agre	eement.					
						effective use of state d neasures presented an						
U of A Adj Base A												
1004 Gen Fund 1048 Univ Rcpt	Inc	10.0 5.0 5.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	ifter July 1, 200	4, July 1, 2005 ar		university shall distr		ffect thru June 30, 200 nd six tenths (2.6 perce						
This increment re	epresents the a	mount required to	fund the grid increas	se portion of the AC	CFT Collective	e Bargaining Agreemer	nt.					
						effective use of state d neasures presented an						

0.0

0.0

0.0

0.0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

0.0

338.0

0.0

0

0

0

University of Alaska

Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237) **Trans** Personal Capital Misc./Debt **Positions** Grants & Totals Services Outlav **Benefits** PFT PPT Change Record Type Travel Services Commodities Service Title This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university: to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Utility Increase (FY08 Projected) Inc 70.9 0.0 0.0 70.9 0.0 0.0 0.0 0.0 1004 Gen Fund 70.9 This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of University operation. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Risk Management/Insurance Fees 0.0 50.4 0.0 0.0 0.0 50.4 1004 Gen Fund 25.2 1048 Univ Rcpt 25.2 Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Operating Fixed Cost Increase-Library Inc 115.0 0.0 0.0 115.0 0.0 0.0 0.0 0.0 0 0 0 1048 Univ Rcpt 115.0 This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In

State of Alaska
Office of Management & Budget

reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

RDU:		Alaska Southeas	` '									
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
Title	-71											
(ACAS).												
						increased costs for elements in materials for program		terials, digital				
FY08 increment	s for contractual	and fixed cost inc	eases are critical to	assure the most	efficient and	effective use of state of	dollars to the unive	ersity; to				
maintain the qua goals.	ality and integrity	of the instructional	and research progra	nms; to meet the i	results in the n	neasures presented ar	nd to meet the Boa	ard of Regents				
U of A Adj Base	Operating Fixed	l Cost Increase										
•	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1	0.80										
in our fixed cost budget line item	increment, are in assumes 1.5-2.0	a separate increm	nent this year due to dance through efficie	the much higher	annual rate ind	Inflationary rates for licrease in library mater nt's Ad Hoc Committee	ials and periodicals	s. This				
						effective use of state on neasures presented ar						
Reverse First FY	2007 Fuel/Utility	y Cost Increase I	Funding Distribution	on								
	OTI	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	98.0										
Reverse the one	e-time appropriati	on in sec 21(b) an	d (d), ch 33 SLA 200	06, pg 69 for incre	eased costs fo	r fuel and utilities.						
		` '	• • •	. •								

100.0

0.0

0.0

This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach

Preparing Alaskans for Jobs: Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP

0.0

-High Demand Program Delivery via Distance Education Systemwide-Juneau Campus (GF: 100.0, NGF:0 Total: 100.0)

100.0

100.0

This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.

1151 VoTech Ed

Inc

University of Alaska

Component:	Juneau Campus	(762)
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RDU: University of Alaska Southeast (237)
Trans
Perso

Change Record	Trans Type	y of Alaska Southea	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title	.,,,,						- Juliuy					
U of A Adj Base	PERS Retir	ement Increase										
1004 Gen Fund	Inc	893.4 893.4	893.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		e amount required to a percent to 33.75 percent		crease in the PER	S Retirement F	Program for eligible emp	loyees. The FY0	8 rate for				
						effective use of state do neasures presented and						
U of A Adj Base			627.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	627.9 627.9	627.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
		e amount required to to to 54.03 percent.	fund the estimated in	crease in the TRS	Retirement Pro	ogram for eligible emplo	yees. The FY08	rate TRS is				
						effective use of state do neasures presented and						
U of A Adj Base												
1004 Gen Fund 1048 Univ Rcpt	Inc	435.5 329.2 106.3	435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	new ORP [rogram for eligible empl ORP (33.68 percent), n						
						effective use of state do neasures presented and						

9,617.4

2,250.9

1,001.1

2,472.2

0.0

255

11

0

Totals

41,773.3

24,906.3

1,525.4

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
***	*****	******	Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		•									
	ConfCom	4,564.1	3,065.1	136.7	771.6	520.0	4.0	66.7	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund	2	2,274.0										
1007 I/A Rcpts		170.0										
1048 Univ Rept	•	1,841.5										
1151 VoTech Ed		52.0										
1174 UA I/A		13.1										
First FY2007 Fuel	/Utility Cost	Increase Funding Dis	tribution									
	Atrin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	4,583.6	3,065.1	136.7	791.1	520.0	4.0	66.7	0.0	34	4	0
	*******	*******	*** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	nent Plan ****	*******	******	***		
U of A Operating	and Extraordinary	y Fixed Cost Dist	45-07-0005									
	Trin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	.7										

1048 Univ Rcpt 15.8

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -	1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	s 3.0	8.6

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	Trans	ny or maona obanioaor	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
Rural College	18.0	54.0										
Tanana Valley Ca												
Anchorage Cam												
Kenai Penin. Car	•											
Kodiak College	6.9											
Mat-Su College	9.7											
Prince Wm. Sour												
Juneau Campus												
Ketchikan Camp												
Sitka Campus	7.4	36.5										
U of A Utility Incr	ease Fun	ding Distribution 45-7-0	008									
,,,,	Trin	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1048 Univ Rcpt		7.0										
Statewide Service Anchorage Camp Kenai Peninsulae Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campus Fairbanks Campus Fairbanks Campus Interior-Aleutian (Kuskokwim Cam Northwest Campus Tanana Valley Cajuneau Campus Ketchikan Campus Sitka Campus	pus Campus d CC ous s us 1 Campus ipus ius ampus	80.0 GF; 80.0 Total 725.0 GF; 596.5;UAR;1,32 50.4 GF; 26.9 UAR;77.3 T 25.2 GF; 7.7 UAR;32.9 Tot 15.0 GF; 4.5 UAR;19.5 To 53.0 GF; 16.6 UAR;69.6 T 6.0 GF; 6.8 UAR;12.8 To 16.0 GF; 2.5 UAR;18.5 To 057.0 GF; 1,509.1 UAR;2, 11.3 GF; 6.7 UAR;18.0 T 76.7 GF; 42.1 UAR;24.8 T 0.0 GF; 18.9 UAR;18.8 To 174.8 GF; 81.2 UAR;256.0 34.8 GF; 7.0 UAR;41.8 To 12.0 GF; 6.8 UAR;18.8 To	otal al tal Total tal btal 566.1 Total otal Total otal Total Total Total									
U of A Preparing	Alaskans	for the New Jobs-Cons	struction/Mining	Tech 45-07-001	5							
_	Trout	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.0										
1048 Univ Rcpt		-40.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR Anchorage Campus 100.0 UAR

Kenai Peninsula College -200.0 GF

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions		
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Rural College Tanana Valley C Juneau Campus Ketchikan Campu	ampus -140.0	GF; -40.0 UAR -100.0 UAR) GF; -60.0 UAR GF; -40.0 UAR										
45-07-0022 Camp 1151 VoTech Ed	Trin	ns 275.7 275.7	0.0	7.9	216.1	0.0	51.7	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers	In								
SYSBRA Statewide Networks Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Res- Interior Campus Kuskokwim Camp. Northwest Camp. Rural College Tanana Valley Camp Anchorage Campus Kenai Peninsula Col Kodiak College Mat-Su College Prince Wm Sound C Juneau Campus	-5,009.9 Total -47.3 GF, -116.9 Total 0.0 GF, -391.2 Total -550.0 GF, -801.4 Total -71.8 GF, -164.6 Total -43.8 GF, -164.6 Total -135.3 GF, -4,546.2 Total 1,980.8 GF, -9,144.3 Total -155.6 GF, -265.4 Total -63.3 GF, -800.5 Total -133.8 GF, -510.3 Total 0.0 GF, -89.2 Total 0.0 GF, -10,392.3 Total 0.0 GF, -10,392.3 Total 0.0 GF, -80.0 Total 0.0 GF, -80.0 Total 0.0 GF, -324.2 Total 0.0 GF, -676.3 Total	2,000.0 GF, 0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF,	6495.5 Total 69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 40.8 Total 1,307.6 Total 1,307.6 Total 12,371.9 Total 651.2 Total 413.6 Total 538.0 Total 321.0 Total 1,020.6 Total								
Ketchikan Campus Sitka Campus	0.0 GF, -127.7 Total 0.0 GF, -402.8 Total	0.0 GF, 0.0 GF,	275.7 Total 402.8 Total								
45-07-0022 Campus	Reallocations	·									
	Trout -127.7	-61.6	0.0	0.0	-20.9	0.0	-45.2	0.0	0	0	0
1007 I/A Rcpts 1151 VoTech Ed	-7.0 -120.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

> Transfers Out Transfers In

Change Record Detail - Multiple Scenarios With Description University of Alaska

Component:	Ketchika	ın Campus	(765)

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RDU: University of Alaska Southeast (237)

	Trans		Personal				Capital	Grants &	Misc./Debt	Pa	ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
SYSBRA Statewide Netwo Statewide Svcs Cooperative Ext Bristol Bay Chukchi Campus Fairbanks Campus Fairbanks Org Re Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Ca Anchorage Campu Kenai Peninsula (Kodiak College Mat-Su College Prince Wm Sound Juneau Campus Ketchikan Campu Sitka Campus	rks -47.3 GF 0.0 GF, -550.0 GF, -71.8 GF, -43.8 GF, ss -1,980.8 GF -155.6 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF,	-391.2 Total -801.4 Total -125.5 Total -164.6 Total -4,546.2 Total -9,144.3 Total -800.5 Total -800.5 Total -80.2 Total -200.0 Total -10,392.3 Total -80.0 Total -324.2 Total -676.3 Total -676.3 Total -127.7 Total	2,000.0 GF, 0.0 GF, 558.3 GF, 0.0 GF, 0.0 GF, 0.0 GF, 0.0 GF, 35.0 GF, 33.5 GF, 486.4 GF, 11.2 GF, 29.4 GF, 21.7 GF, 29.2 GF, 0.0 GF, 0.0 GF,	69.6 Total 1,199.5 Total 534.0 Total 101.5 Total 67.3 Total 2,674.4 Total 5,848.7 Total 177.7 Total 363.4 Total 40.8 Total 686.0 Total 1,307.6 Total								
ciata campac	Subtotal	4,632.9	3,003.5	144.6	908.5	499.1	55.7	21.5	0.0	34	4	0
	******	******	****** Chai	nges From EV200	7 Managemer	nt Plan To FY2008	Governor *****	******	******	***		
U of A Adi Base N				nges i folii i 1200	77 Iwanayeniei	11 F 1 1 1 2 0 0 0	Governor					
1004 Gen Fund 1048 Univ Rcpt	Inc	13.0 12.4 0.6	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff have an and executive staff in	nual step rangi creases at 2.6	ng from 1-3 percent percent per BOR p	t, averaging 2.6 policy with no o	6 percent applied per ther adjustments.	BOR policy. Als	so included in the non I	represented catego	ry are				
This increment re	epresents the a	amount required to t	fund the non re	presented staff step	increases.							
						effective use of state d neasures presented an						
U of A Adj Base N 1004 Gen Fund 1048 Univ Rcpt	lon Represer Inc	nted-Salary Grid Ir 12.3 11.7 0.6	ncrease 12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management & Budget

12-14-2006 4:21 PM

Released December 15th

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

1.7

RDU:	•	Alaska South	,					_				
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
	staff have a 2	percent grid inci	rease applied per BOR	policy.								
This increment re	epresents the a	mount required	to fund the non bargai	ning staff salary g	rid increases.							
			increases are critical to anal and research progr									
U of A Adj Base U				• •			• •					
1004 Gen Fund 1048 Univ Rcpt	Inc	14.0 13.3 0.7	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad covered by the a		s collective barga	aining agreement conta	ains rates to be pa	aid to unit mem	bers for each semester	r credit hour for th	ne years				
This increment re	epresents the a	mount required	to fund the annual incre	ease in the applica	able rates.							
			increases are critical to onal and research progr									
U of A Adj Base A	HECTE-Salar	y Step Increase	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	2.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
tables with steps	for each fiscal	year. The contr	s collective bargaining a act states "During the r assigned range."									
This increment re	epresents the a	mount required	to fund step increases	for eligible bargaiı	ning unit memb	ers.						
			increases are critical to onal and research progr									
U of A Adj Base A	MECTE-Salar	y Grid Increase 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

1004 Gen Fund

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

38.0

4.1

RDU:	,	r Alaska	Southeast (2	,				0	0	Mine /Dale	ъ.	-141	
Change Record Title	Trans Type	T		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	epresents the a	mount re	equired to fund	the grid increase									
							effective use of state neasures presented a						
U of A Adj Base	ACCFT-Marke	t Increa	se										
1004 Gen Fund 1048 Univ Rcpt	Inc	8.0 2.7	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 pero	ent for salary in or compression	ncreases adjustme	for market and ents during the	or compression	adjustments durin	g the 2004-2	fect thru June 30, 20 2005 academic year, alary increases for m	2.0 percent for salar	y increases				
This increment r	epresents the a	mount to	fund the anticip	oated market incr	ease portion of the	ACCFT Coll	ective Bargaining Ag	reement.					
							effective use of state neasures presented a						
U of A Adj Base	ACCFT-Grid Ir	crease											
	Inc		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		6.1 2.0											
	after July 1, 200	4, July 1	, 2005 and July	/ 1, 2006, the un	iversity shall distrib		ffect thru June 30, 20 nd six tenths (2.6 per						
This increment r	epresents the a	mount to	fund the anticip	oated grid increas	se portion of the AC	CCFT Collect	tive Bargaining Agree	ement.					
							effective use of state neasures presented a						
U of A Adj Base	Healthcare/Ot Inc	her Ben	efit Increase 42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

1004 Gen Fund

University of Alaska

Component:	Ketchikan Ca	ampue (765)		Offive	isity of Ala	iska						
•		Alaska Southeast	(237)									
Change Record	Trans	Totals	Personal Services	Travel	Services C	ommodities	Capital	Grants & Benefits	Misc./Debt Service		itions PPT	NP
Title	Туре	Totals	Services	iravei (services C	ommountes	Outlay	benefits	Service	PFI	PP I	
health care contr 20 percent and 1	ribútion per emp 17 percent in the	oloyee per month ver e first two years. Fut	rsus 20 percent in F ture contribution rat	Y07. This is the third	d year of a neg ected to mode	esents a 15 percent ir gotiated contract wher rate. The philosophy i	e employer rate	s increased				
						ective use of state doll asures presented and						
U of A Adj Base l	Jtility Increase	(FY08 Projected)	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ii lo	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	J
	recently require					se over FY07. Althou in FY08. Utility increa						
These costs are	unavoidable an	d not absorbable ar	nd affect every aspe	ct of University oper	ration.							
						ective use of state doll asures presented and						
U of A Adj Base (Operating Fixe	ed Cost Increase-L 15.0	ibrary 0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	U	U	U
reality these cos	t increases, with	nout incorporating et	fficiencies would gro	ow at the higher edu	cation price in	g between 12 percent idex estimates of 3-3. mmittee on Accountab	5 percent. This	budget line				
						reased costs for elect aterials for program ex		erials, digital				
						ective use of state doll asures presented and						
U of A Adj Base (Operating Fixe	d Cost Increase	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	II IC	14.6	0.0	0.0	14.0	0.0	0.0	0.0	0.0	U	U	U

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
budget line item		0 percent cost avoil cost increase of		encies identified by	the Presiden	t's Ad Hoc Committee of	on Accountability	and				
						effective use of state do neasures presented and						
Reverse First FY2	2007 Fuel/Utili OTI	ty Cost Increase -19.5 -19.5	Funding Distributi 0.0	on 0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
Reverse the one	-time appropria	tion in sec 21(b) a	and (d), ch 33 SLA 20	06, pg 69 for incre	ased costs fo	r fuel and utilities.						
U of A Adj Base F	Inc	ent Increase 115.9 115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		mount required to rcent to 33.75 per		rease in the PERS	Retirement F	Program for eligible emp	loyees. The FY0	8 rate for				
						effective use of state do neasures presented and						
U of A Adj Base 1	TRS Retirement	90.3 90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re increasing from 2			fund the estimated inc	rease in the TRS I	Retirement Pro	ogram for eligible emplo	yees. The FY08	rate TRS is				
						effective use of state do neasures presented and						
U of A Adj Base (1004 Gen Fund 1048 Univ Rcpt	ORP Retireme Inc	nt Increase 43.3 32.7 10.6	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment respresents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
maintain the quagoals.	ality and integrity	of the instruction	al and research prog	grams; to meet the	e results in the r	measures presented ar	nd to meet the Bo	ard of Regents				
	Totals	5,007.0	3,357.5	144.6	928.6	499.1	55.7	21.5	0.0	34	4	0

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
**	******	******	Changes From	FY2007	Conference Cor	nmittee To FY20	07 Authorized	*****	******	*****		
Conference Cor	nmittee		_									
	ConfCom	7,471.0	4,611.0	377.9	1,836.8	487.3	60.0	98.0	0.0	40	4	0
1002 Fed Rcpts	1	,331.4										
1004 Gen Fund	2	,620.7										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt	3	,161.5										
1174 UA I/A		57.4										
First FY2007 Fue	el/Utility Cost I	ncrease Funding Dis	tribution									
	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	7,477.7	4,611.0	377.9	1,843.5	487.3	60.0	98.0	0.0	40	4	0
*:	******	*****	*** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan ***	*******	*****	***		
U of A Operating a	and Extraordinary	Fixed Cost Dist	45-07-0005			_						
	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.	.4										
1048 Univ Rcpt	29.	.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA -1	,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campu	ıs 10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Tanana Valley Ca Anchorage Camp Kenai Penin. Can Kodiak College Mat-Su College Prince Wm. Soun Juneau Campus Ketchikan Campu	ous 249.1 npus 14.4 6.9 9.7 ad CC 7.6 60.3	24.8 1,014.9 34.8 16.8 31.7 33.3 166.8 26.5										
Sitka Campus	7.4	36.5										
U of A Utility Incre	ease Fundi	ng Distribution 45-	7-0008									
1004 Gen Fund 1048 Univ Rcpt	Trin	18.8 12.0 6.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Statewide Servic Anchorage Camp Kenai Peninsula (Kodiak College Mat-Su College Prince Wm Sound Bristol Bay Campu Chukchi Campus Fairbanks Campu Interior-Aleutian (Kuskokwim Camp Northwest Campu Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	es 72 Campus 5 29 d CC 1 d CC 1 dus 1,0 Campus 1,0 Camp	pproved funding for U 80.0 GF; 80.0 Total 25.0 GF; 596.5;UAR;1 50.4 GF; 26.9 UAR;77 5.2 GF; 7.7 UAR;32.9 5.0 GF; 4.5 UAR;19.5 53.0 GF; 16.6 UAR;69 6.0 GF; 2.5 UAR;18.9 57.0 GF; 1,509.1 UAR;11 11.3 GF; 6.7 UAR;18 76.7 GF; 42.1 UAR;11 18.4 GF; 6.4 UAR;24 0.0 GF; 18.9 UAR;1 74.8 GF; 81.2 UAR;2 2.0 GF; 6.8 UAR;18.8	.3 Total Total Total 5 Total 9.6 Total 8 Total 6 Total 7 Total 7 Total 9.0 Total 8 Total 8 Total 8 Total 8 Total 8 Total 8 Total 9 Total 9 Total 9 Total	SYSBRA (2,355.6	5) GF; (2,339.7	') UAR to:						
45-07-0022 Camp	us Realloc											
1048 Univ Rcpt	Trin	402.8 402.8	0.0	62.9	0.0	199.9	140.0	0.0	0.0	16	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

 SYSBRA
 -5,009.9 Total
 2,000.0 GF, 6495.5 Total

 Statewide Networks
 -47.3 GF, -116.9 Total
 0.0 GF, 69.6 Total

 Statewide Svcs
 0.0 GF, -391.2 Total
 558.3 GF, 1,199.5 Total

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Ćampus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Can	np 0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campu	s 0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Co	ol 0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound	,		29.2 GF,	321.0 Total								
Juneau Campus		-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
45-07-0022 Campus	s Reallocatio	ns										
•	Trout	-402.8	-303.6	0.0	-61.2	0.0	0.0	-38.0	0.0	0	0	0
1048 Univ Rcpt	-4	402.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out	Transfers In
SYSBRA -5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks -47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs 0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext -550.0 GF, -801.4 Total	534.0 Total
Bristol Bay -71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Campus -43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus -135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res -1,980.8 GF, -9,144.3 Total	5,848.7 Total
Interior Campus -155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College 0.0 GF, -89.2 Total	35.0 GF, 686.0 Total
Tanana Valley Camp 0.0 GF, -200.0 Total	33.5 GF, 1,307.6 Total
Anchorage Campus 0.0 GF, -10,392.3 Total	486.4 GF, 12,371.9 Total
Kenai Peninsula Col 0.0 GF, -80.0 Total	11.2 GF, 651.2 Total
Kodiak College 0.0 GF, -324.2 Total	29.4 GF, 413.6 Total
Mat-Su College 0.0 GF, -676.3 Total	21.7 GF, 538.0 Total
Prince Wm Sound CC 0.0 GF, -161.8 Total	29.2 GF, 321.0 Total

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
Juneau Campus Ketchikan Campus	s 0.0 GF,	-1,230.3 Total -127.7 Total	0.0 GF, 0.0 GF,	1,020.6 Total 275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
	Subtotal	7,533.0	4,307.4	440.8	1,837.6	687.2	200.0	60.0	0.0	56	4	0
•	******	******	******** Chan	ges From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	***		
U of A Adj Base N	on Represent	ted-Step Increas	se		•							
•	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1048 Univ Rcpt		1.7										
Staff have an ann executive staff inc					BOR policy. Als	so included in the non	represented cate	gory are				
This increment re	presents the a	mount required to	fund the non rep	presented staff step	increases.							
FY08 increments	for contractual	and fixed cost in	creases are critic	cal to assure the mo	st efficient and	effective use of state d	ollars to the unive	ersity; to				

U of A Adj Base Non Represented-Salary Grid Increase

	inc		14.9
1004 Gen Fund		13.5	
1048 Univ Ropt		1.4	

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

0.0

U of A Adi Base UNAD-Compensation Increase

o oi a auj busc c	JITAD COMPCHS	ation morease										
	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	1	2.7										

0.0

0.0

0.0

0.0

1048 Univ Rcpt 1.4

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

0

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

0.5

Change Record	Trans Type		tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
				reases are critical to a and research prograi									
U of A Adj Base A 1004 Gen Fund 1048 Univ Rcpt	MHECTE-Salai Inc	1.7 0.2	crease 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	for each fisca	l year. The	e contract	llective bargaining ag states "During the ter ssigned range."									
	•			und step increases for	0	· ·							
				reases are critical to a and research program									
U of A Adj Base A 1004 Gen Fund 1048 Univ Rcpt	MECTE-Salar Inc	1.1 0.1	rease 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fis implemented for	cal year which all members o	contain the the	e bargair iining unit	llective bargaining ag led salary grid adjustr who are not on frozer eriod after the specifi	nents. The cont pay, beginning	ract states " T the effective of	he wage schedules i date of this Agreemer	n Appendix A shall	be				
This increment re	epresents the a	amount red	uired to f	und the grid increase.									
				reases are critical to a and research program									
U of A Adj Base U	JNAC-Market Inc	Increase	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the

1004 Gen Fund

University of Alaska

Component: Sitka Campus (764)

RDU:	•	Alaska Southea	` '							_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		sitions PPT	NP
	d after July 1 o	of 2005, 2006 and	2007."									
This increment re	presents the ar	mount required to	fund the annual marke	et adjustment.								
						effective use of state do neasures presented and						
U of A Adj Base U	NAC-Grid Inc	rease 0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	0.4 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	V	O
						er 31, 2007 states: "Th first full pay period afte						
This increment re	epresents the a	mount required to	fund the annual acros	s the board grid ac	djustment.							
						effective use of state do neasures presented and						
U of A Adj Base A			0.0	2.2	0.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	6.6 3.3 3.3	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0 perce for market and/or	ent for salary in compression a	creases for marke	et and/or compression g the 2005-2006 acad	adjustments durir	ng the 2004-2	fect thru June 30, 2007 005 academic year, 2. alary increases for mar	0 percent for sala	ary increases				
This increment re	presents the ar	mount to fund the	anticipated market inc	rease portion of the	e ACCFT Coll	ective Bargaining Agre	ement.					
FY08 increments	for contractua	l and fixed cost in	creases are critical to	assure the most e	efficient and e	effective use of state do	ollars to the unive	ersity; to				

U of A Adj Base ACCFT-Grid Increase 5.0 5.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 2.5

1048 Univ Rcpt 2.5

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

goals.

University of Alaska

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Totals Services Outlav **Benefits** Service PFT PPT Type Travel Services Commodities Title first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Healthcare/Other Benefit Increase 41.5 41.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 34.4 1048 Univ Rcpt 7.1 Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adj Base Utility Increase (FY08 Projected) 0.0 0.0 5.2 0.0 0.0 0.0 0.0 0 0 Inc 5.2 5.2 1004 Gen Fund This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year. These costs are unavoidable and not absorbable and affect every aspect of University operation. FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. U of A Adi Base Operating Fixed Cost Increase-Library 0.0 5.0 0.0 5.0 0.0 0.0 0.0 0 1048 Univ Rcpt 5.0 This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In

Change Record Detail - Multiple Scenarios With Description University of Alaska

				Un	iversity of I	чаѕка						
Component: RDU:	University of Trans	of Alaska Southea	Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
reality these cos			efficiencies would grow ugh efficiencies identified									
			ress the fixed costs increarchives and on-line res					terials, digital				
FY08 increment maintain the quagoals.	s for contractu ality and integri	al and fixed cost ind by of the instructional	creases are critical to as Il and research programs	sure the most s; to meet the	efficient and e results in the n	effective use of state on neasures presented ar	dollars to the unive nd to meet the Boa	rsity; to rd of Regents				
U of A Adj Base	Operating Fix Inc	ed Cost Increase 28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		28.8										
in our fixed cost budget line item Sustainability (A FY08 increment	increment, are assumes 1.5-2 CAS) and a re s for contractu	in a separate increi 2.0 percent cost avo al cost increase of a al and fixed cost inc	ersonal service related e ment this year due to the idance through efficienci 1.5 percent. creases are critical to as Il and research programs	much higher es identified b sure the most	annual rate ind by the Presider efficient and e	crease in library mater it's Ad Hoc Committee effective use of state o	ials and periodicals on Accountability dollars to the unive	s. This and rsity; to				
goals.												
	2007 Fuel/Uti OTI	-6.7	Funding Distribution 0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Reverse the one	e-time appropri	ation in sec 21(b) a	nd (d), ch 33 SLA 2006,	pg 69 for incre	eased costs fo	r fuel and utilities.						
U of A Adj Base I	PERS Retirem Inc	nent Increase 126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	126.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		amount required to for ercent to 33.75 perc	und the estimated increa ent.	se in the PER	S Retirement F	Program for eligible em	ployees. The FY08	3 rate for				
			creases are critical to as Il and research programs									
U of A Adj Base	TRS Retireme	ent Increase 65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	65.1	00.1	0.0	0.0	0.0	0.0	0.0	5.0	J	Ü	J

<u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

7,897.5

Totals

4,639.6

440.8

NDO.	Trans	riadita Oddinot	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
This increment reincreasing from	•		fund the estimated in	crease in the TR	S Retirement Pr	ogram for eligible empl	oyees. The FY08	rate TRS is				
						effective use of state d measures presented ar						
U of A Adj Base	ORP Retiremer	nt Increase										
•	Inc	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1048 Univ Rcpt		14.3										
	new ORP Defin	•				Program for eligible emp ORP (33.68 percent), r	,					
						effective use of state d measures presented ar						

1,869.9

687.2

200.0

60.0

0.0

56

0

4